

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Corrections**

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**Department Mission**

To protect the public and encourage offender rehabilitation through humane, safe, and cost-effective confinement and supervision. The department will respect the rights of victims and recognize the dignity inherent in all human beings as it pursues this mission.

**Department Goals and Strategies**

**1. MANAGE OFFENDERS IN A WAY THAT PROTECTS PUBLIC SAFETY.**

To do this, the Department will:

- Continue to implement its long-range population management plan to prevent overcrowding in the in-state correctional facilities, including maintaining high utilization of community residential center (CRC) beds, and expanding the use of alternatives to incarceration, such as electronic monitoring and CRC Supervision (home furlough) programs.
- Supervise offenders on probation or parole commensurate with their risk and program needs, including neighborhood-based community supervision services and enhanced supervision of felony DWI offenders on probation.

Performance measures for these goals include:

- Maintaining inmate populations within the maximum capacity of each institution;
- Minimizing the number of major incidents;
- Increasing probation and parole supervision of offenders through increased monitoring and accountability programs.

**2. PROVIDE SERVICES AND PROGRAMS THAT AFFECT POSITIVE CHANGE, STRUCTURE OFFENDER TIME, AND FACILITATE SUCCESSFUL REINTEGRATION OF OFFENDERS INTO SOCIETY.**

To do this, the Department will:

- Work cooperatively with the Mental Health Trust Authority and the Boards to provide services to the beneficiaries who are in the Department's custody or under the Department's supervision;
- Continue in-prison residential treatment programs for offenders who have chronic substance abuse problems;
- Expand the Department's Youth Offender Initiative;
- Using principles of community justice, improve corrections-based victims' services.

Performance measures for these goals include:

- Increase substance abuse (alcohol and other drug) interventions for offenders;
- Increase education services for offenders in institutions.

**3. PROVIDE EFFECTIVE CORRECTIONAL ADMINISTRATION THROUGH STRATEGIC PLANNING, TRAINING, QUALITY ASSURANCE, AND THE USE OF AUTOMATION AND NEW TECHNOLOGIES.**

To do this, the Department will:

- Continue to implement and refine the Department's management information system;
- Implement the Department's strategic health care plan;
- Provide training, including victims' services training, for staff.

Performance measures for these goals include:

- Expand the management information system to include medical, clinical, inmate accounting, and programmatic data.

## Key Department Issues for FY2002 – 2003

**CONSTRUCTION OF A NEW ANCHORAGE JAIL** - Department staff continue to be involved on a daily basis in the planning and construction of a new Anchorage Jail. This year, the Department must recruit, hire, and train staff for the facility, as well as adopt operational policies for the facility.

**PRISON AND JAIL OVERCROWDING** - Alaska's institutions can only hold 2,786 inmates, forcing the state to send 800 inmates out-of-state. Furthermore, the daily average number of inmates imprisoned in Alaska continues to increase (from 3,337 in FY 94 to 4,151 in FY 99 to 4,261 in FY 00 to 4,362 in FY01 and is projected to be 4,622 by FY03). The department will address this by continuing to implement its long-term population management plan. Part of this is the governor's statewide regional expansion plan.

**YOUTH OFFENDER INITIATIVE** - Juvenile offenders, between the ages of 15 and 22, currently account for more than 16% of the department's in-state institutional population. While the Department opened its Spring Creek Youth Offender Unit in FY2001, it must also develop and implement a plan for youth pretrial felons.

**COMMUNITY CORRECTIONS' FELONY DWI ACCOUNTABILITY INITIATIVE** - The department will establish specialized caseloads for Probation Officers trained in managing the risk DWI offenders present to the safety of our communities.

**STANDARDS AND ACCREDITATION INITIATIVE** - Though the Department was relieved of court-monitoring, the Department must continue to develop its own initiative to ensure that its institutions continue to operate in a safe and secure manner. Toward this end, the department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

**NEW OFFENDER TRACKING AND INFORMATION SYSTEM (OTIS)** - The department will need general funds to provide long-term operational support of the new Offender Tracking Information System which was started with federal grants.

**HEALTH CARE INITIATIVE** -- The Department is completing implementation of its strategic health care initiative, which refocuses on inmate services health care planning, negotiating medical contracts and introduction of a medical module for the delivery of physical health care services to prisoners.

## Major Department Accomplishments in 2001

**CLEARLY PROGRESS** - In FY2001, the court released the department from monitoring requirements resulting from the Cleary class action law suit. The department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

**RESIDENTIAL SUBSTANCE ABUSE TREATMENT (RSAT) PROGRAM FOR MEN** - The Wildwood Correctional Center RSAT Program has admitted 68 men, graduated 21 and maintains a waiting list 15. It is a twelve-month program for male inmates needing intensive substance abuse treatment.

**SERVICES FOR VICTIMS** - Expanded services for victims by providing a "1-800" contact telephone line at DOC central office; compilation and distribution of a Victim Resource Directory; conducting community victims' education classes in Nome and Bethel; continue Victims' Advisory Committees in Kenai, Fairbanks, Anchorage, Juneau, and Palmer; completed revision of Victim Impact manuals.

**ANCHORAGE JAIL CONSTRUCTION** - The Department has continued its successful partnership with the Municipality of Anchorage to construct a new 400-bed jail, scheduled to open in spring 2002. The project has met every benchmark to date and is on time and within budget.

**AMERICAN CORRECTIONAL ASSOCIATION ACCREDITATION** – Several facilities applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate their operations against national standards, remedy deficiencies, and improve the quality of their programs and services. Two facilities fully prepared for the audit in FY2001 and will appear before the Commission on Accreditation in January 2002. At that time, full accreditation will likely be granted.

STRATEGIC HEALTH CARE INITIATIVE - The Department evaluated, and initiated a multi-year process to refocus services on inmate services health care planning. This includes continuing utilization review and cost control efforts, uniform medical records, and improved nursing procedures.

## **Governor's Key Department-wide Performance Measures for FY2003**

### **Measure:**

Maintain inmate populations within the emergency capacity of each institution.

### **Alaska's Target & Progress:**

In FY2002, the Department has experienced a fairly dramatic housing shortage for the first time since November 1999, causing an increase in the percentage of days over emergency capacity. This appears to be due to a large increase in pre-trial detainees who are remaining incarcerated pending disposition for longer periods of time.

### **Benchmark Comparisons:**

The final order in Cleary, nearly a decade ago, required the Department to bring its population under emergency capacities established in the class action lawsuit. The Department has been working to comply since then.

### **Background and Strategies:**

Due to increased state population, more criminal enforcement and longer sentences, the State's prison population has increased. The Department has developed and implemented a long-term plan. In FY2000, the court reduced the scope of monitoring in the Cleary class action by ending the monitoring of both women and the population in House One at Spring Creek. In August 2001, the provisions of the Cleary Settlement Enforcement were suspended and court ordered monitoring ceased.

### **Measure:**

Minimize the number of major incidents.

### **Alaska's Target & Progress:**

The target is to have no major incidents. During FY2001 there were two major incidents in our state institutions. There had previously not been a major incident since 1995. The two major incidents resulted in fatalities, one while incarcerated at Sixth Avenue Correctional Center and one at Ketchikan Correctional Center.

### **Benchmark Comparisons:**

The State has established its own benchmark by not having any major incidents for many years prior to these incidents.

### **Background and Strategies:**

Maintaining in-state institutions below their emergency capacities and ensuring an adequate number of properly trained staff are critical components to preventing major incidents. As the State responds to decreasing revenues, it is important to ensure that public safety is not compromised.

### **Measure:**

Increase probation and parole supervision of offenders through increased monitoring and accountability programs.

### **Alaska's Target & Progress:**

The FY 2001 department-wide average monthly supervision caseload was 4543; the annual number of pre-sentence reports was 1282. General supervision caseloads per Probation Officer (P.O.);



- Anchorage, 6 of 14 caseloads exceed 90 medium/maximum offenders (these P.O.'s do not write pre-sentence reports).
- Palmer, 3 of 5 caseloads exceed 90 medium/maximum offenders.
- Fairbanks, 2 of 8 caseloads exceed 90 medium/maximum offenders (these P.O.'s do not write pre-sentence reports).

**Benchmark Comparisons:**

Based on Alaska caseload experience and information obtained from other areas:

- Establish optimal monthly caseloads of a Probation Officer who is not preparing pre-sentence reports at 70-75 offenders.
- Establish optimal monthly caseloads of a Probation Officer who is preparing pre-sentence reports at 60-65 offenders.
- Establish optimal monthly specialized caseloads of a Probation Officer for DWI, Sex Offender and Mental Health cases at 45-50 offenders.

**Background and Strategies:**

The number of offenders on probation/parole during the last four fiscal years has increased by 411 felons, primarily in the Anchorage, Palmer and Fairbanks areas.

1998 Average monthly caseload statewide: 4132

1999 Average monthly caseload statewide: 4388

2000 Average monthly caseload statewide: 4492

2001 Average monthly caseload statewide: 4543

As the number of offenders on probation/parole continues to increase, it will become necessary to increase the number of probation officers providing supervision.

Caseloads over the benchmark standard for supervision make it more difficult to protect public safety.

**Measure:**

Increase Substance Abuse (Alcohol and Other Drug) Interventions for Offenders.

**Alaska's Target & Progress:**

On October 16, 2000 the Men's Residential Substance Abuse Treatment (RSAT) program opened at Wildwood Correctional Center. The 42-bed in-prison long term residential treatment program is currently filled to capacity. The waiting list, limited to 15, is maintained continually. Population surveys reveal a minimum of 85 offenders at any given time would qualify for the program. Since opening, the program has admitted 84 men.

In Alaska, the Women's Residential Substance Abuse Treatment (RSAT) program opened Nov. 1, 1998. It is an in-prison long-term residential treatment program. As of Sept. 30, 2001, 206 women have been admitted to this intensive level of care. Currently there is no wait list for this program.

**Benchmark Comparisons:**

Many jurisdictions are showing success, measured by reduced recidivism, by implementing in-prison residential treatment programs that address addiction issues in conjunction with life skills and behavioral changes.

**Background and Strategies:**

Many chronically addicted offenders who have a history of substance abuse related crimes need the services of a 6-12 month residential treatment program that addresses addiction issues in conjunction with life skills and behavioral changes. Without such intervention, they inevitably return to their substance abuse and criminal behavior. In order to

improve substance abuse interventions for offenders, the Department is striving to increase the number of offenders participating in RSAT programs while incarcerated.

**Measure:**

Increase education services for offenders in institutions.

**Alaska's Target & Progress:**

The department has improved education services for offenders in the areas of secondary and post-secondary programming for youth offenders and through distance education during FY 2001.

In partnership with the Kenai Peninsula School District, the Department provides a comprehensive education program for youth offenders at the Spring Creek Youth Offender Program. This program offers youth offenders the opportunity to earn their high school diploma. In FY 2001, the Department obtained a Workplace and Community Transition Grant that will be used to assist youthful offenders with the costs of post-secondary academic and vocational education or related services. The grant will cover services for up to 40 offenders, defined as offenders under 26 who are within five years of release or parole eligibility. Offenders in the Spring Creek YOP will be the first beneficiaries of these funds; however, other offenders throughout the system will be eligible in following year, as stipulated by the grant.

In FY 2001, the Department began its second year as a partner state with the Corrections Learning Network. Distance learning satellite equipment was installed at most of the correctional facilities during the year and education staff were trained in the use of equipment and availability of programs to supplement existing services.

**Benchmark Comparisons:**

Although scientifically based research in the area is limited; there is some indication of a positive relationship between correctional education and post-release success. Negative behavior within the correctional system also may be positively impacted by such participation.

**Background and Strategies:**

In 1990, the Correctional Education Association estimated that 75% of adult American inmates were illiterate. Other researchers estimate the average reading level to be at or below the fifth grade and that more than half of all prison inmates have not finished high school. Limited studies conducted on Alaskan inmates indicate that the adult inmates and the youth offenders experience these same limitations, including the need for special education services.

Educational services are severely limited within the Department's institutions. In FY 2001, the department obtained a workplace and community transition grant that will enable youth offenders to enroll in post-secondary academic and vocational programming. Vocational programming continues to be limited for those offenders who do not meet the criteria established through the grant.

**Measure:**

Expand the Management Information System to include medical, clinical and programmatic data.

**Alaska's Target & Progress:**

The new core information modules for tracking and monitoring offenders in Institutions and Community Corrections went on line November 12, 2001. The essential elements of the medical, clinical and programmatic data expansion will be operational in the new Management Information System by the second quarter of FY2003.

**Benchmark Comparisons:**

Prior to 1995, there was no department-wide LAN/WAN network infrastructure for information and communication systems. In order to modernize the management information system for Institutions and to develop an information system for Community Corrections and Medical, a department-wide microcomputer based LAN/WAN infrastructure was implemented in FY1997 and FY1998. A client server management information system was procured through a competitive bid process, which resulted in a multi-state collaboration development contract.

**Background and Strategies:**

The Department has recognized its need for more accurate data to track recidivism and for other data driven functions. To this end the Department has been working since 1995 toward the development and implementation of the network infrastructure and the new core management information system.

## Department Budget Summary by BRU

*All dollars in thousands*

	General Funds	FY2001 Federal Funds	Actuals Other Funds	Total Funds	General Funds	FY2002 Federal Funds	Authorized Other Funds	Total Funds	General Funds	FY2003 Federal Funds	Governor Other Funds	Total Funds
<b>Formula</b>												
<b>Expenditures</b>												
None.												
<b>Non-Formula</b>												
<b>Expenditures</b>												
Administration & Operation	111,859.8	2,578.6	16,814.4	131,252.8	118,718.8	4,134.0	18,158.7	141,011.5	125,092.5	3,438.9	20,525.5	149,056.9
Parole Board	0.0	0.0	0.0	0.0	476.1	0.0	0.0	476.1	581.2	0.0	0.0	581.2
Community Residential Centers	12,245.2	1,713.2	1,530.3	15,488.7	13,379.0	1,717.8	1,985.0	17,081.8	14,803.9	0.0	1,985.0	16,788.9
Out of State Contracts	15,998.7	2,666.7	0.0	18,665.4	15,432.2	2,666.7	0.0	18,098.9	17,603.4	0.0	0.0	17,603.4
Point MacKenzie	2,154.3	0.0	10.0	2,164.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Food Services Apprenticeshi p	0.0	95.9	0.0	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alternative Institutional Hsg	166.4	0.0	0.0	166.4	167.4	0.0	0.0	167.4	167.4	0.0	0.0	167.4
VPSO Parole Supervision Program	95.0	0.0	0.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>142,519.4</b>	<b>7,054.4</b>	<b>18,354.7</b>	<b>167,928.5</b>	<b>148,268.5</b>	<b>8,518.5</b>	<b>20,143.7</b>	<b>176,930.7</b>	<b>158,248.4</b>	<b>3,438.9</b>	<b>22,510.5</b>	<b>184,197.8</b>

### Funding Source Summary

*All dollars in thousands*

<b>Funding Sources</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
1002 Federal Receipts	7,054.4	8,518.5	3,438.9
1003 General Fund Match	129.6	129.6	129.6
1004 General Fund Receipts	136,320.4	141,842.0	153,575.5
1005 General Fund/Program Receipts	1,804.6	1,825.4	28.0
1007 Inter-Agency Receipts	7,927.4	8,309.1	8,272.1
1037 General Fund / Mental Health	4,264.8	4,471.5	4,515.3
1050 Permanent Fund Dividend Fund	2,928.9	3,615.1	4,257.9
1053 Investment Loss Trust Fund	523.3		
1059 Correctional Industries Fund	3,940.2	4,150.6	4,150.6
1061 Capital Improvement Project Receipts	509.3	221.4	217.1
1092 Mental Health Trust Authority Authorized Receipts	252.5	522.5	458.1
1108 Statutory Designated Program Receipts	244.1	168.4	1,965.8
1156 Receipt Supported Services	2,029.0	3,156.6	3,188.9
<b>Totals</b>	<b>167,928.5</b>	<b>176,930.7</b>	<b>184,197.8</b>

### Position Summary

<b>Funding Sources</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
Permanent Full Time	1,463	1,481
Permanent Part Time	3	3
Non Permanent	0	0
<b>Totals</b>	<b>1,466</b>	<b>1,484</b>

### FY2003 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Deferred Maintenance, Renewal, Replacement, Renovation and Repairs	800,000	0	0	800,000
Correctional Institutions Roof Repairs and Siding Replacement	1,000,000	0	0	1,000,000
Corrections Security System and Life Safety Equipment Replacement	900,000	0	0	900,000
Community Jails Safety, Security Renovations and Equipment	100,000	0	0	100,000
Computer Network Hardware Replacement and Computer Upgrades	400,000	0	0	400,000
Historical Offender Data Conversion	600,000	0	0	600,000
<b>Department Total</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

## Overview of Departmental Budget Changes

Changes in various components include additional funding to maintain current levels of services. These items include increased fuel costs, Parole Board operational costs, Therapeutic Courts, Liquor License Applicant Check/Training to support increased inmate populations. Also, a fund source change in Community Corrections for the VPSO Program.

### Data and Word Processing

A decrement in the amount of \$745.4 to reduce authorization for unrealizable Federal, CIP and IA Receipts is being offset by an increment to replace these fund sources and increase general fund authorization for this component. Department systems were previously developed, implemented and maintained with federal funds. In order to continue to maintain the existing staff necessary to operate the offender information system and the 35 network sites, the Department need to replace the loss of funding.

### Facility-Capital Improvement Unit

A decrement to reduce funds authorized for the Department to enter into a twenty-year agreement predicated on an agreement with a private third-party contractor who would construct and operate a private prison facility by providing custody, care and discipline for persons held by the Commissioner of Corrections under authority of state law. The community of Kenai voted to deny support of a private prison in the area.

### Inmate Health Care

\$2,000.0 (\$1,655.0 GF and \$345.0 PFD) will be used to assist with the increased cost of providing medical care to sentenced and un-sentenced offenders. This has resulted from continued inflation of pharmacy costs, staff salaries and contract physician and hospital care.

### Sixth Avenue Correctional Center

All funds in the Sixth Avenue Correctional Center are being transferred to the new Anchorage Jail component to support operations.

### Anchorage Jail

In addition to the transfer of all funds from Sixth Avenue Correctional Center, an increment in the amount of \$1,895.5 of state general funds will cover the initial operating cost increases of the new replacement Anchorage Jail. These funds will be used to cover the full 12 months of personal service costs of the 83 full-time positions allotted in FY2002 and to further support day-to-day operations.

### Inmate Programs

Child Protection – Children with Incarcerated Parents - \$515.0 (\$250.0 GF and \$265.0 PFD) will be used to identify at risk children and their incarcerated parents and link them with a home visitation model. Home visitation with trained para-professionals provide early identification, prevention and intervention as well as provide linkages with community resources for these families.

### Community Jails

An increment of \$400.0 GF will provide an 8% inflationary adjustment to the contract and enable the communities to stabilize their infrastructure and workforce so that they can continue to provide local short-term incarceration for state prisoners. Funding for these contracts has remained static for the period FY1996 to FY2002 at which time the legislature approved an increase of \$126,200 to cover 15 jail contracts.

### Southcentral Region Probation

Child Protection – Dual Diagnosis Probationers and Parolees with Children – An increment of \$500.0 (\$471.2 GF and \$28.8 PFD) will provide the necessary staffing and contractual accountability program to increase specialized caseloads for dual-diagnosed offenders (both genders) with children. Correctional staff will collaborate with the Department of Health and Social Services and community agencies to provide services to children and parents.

### Community Residential Center BRU

Increment/Decrement requests in individual components will provide for replacement of Violent Offender Incarceration Federal Grant Funds. The five-year VOI/TIS program is over and federal funds will not be awarded for FY2003.

### Out-of-State Contractual

Increment/Decrement requests in this BRU/component will provide replacement of Violent Offender Incarceration Federal Grant Funds and State Criminal Alien Assistance Program funds. The five year VOI/TIS program is over and federal funds will not be awarded in FY2003 and the availability of SCAAP funds have been decreasing over the last few years as other States have submitted application for funds from the program.

VPSO Parole Supervision Program

The Department of Corrections is transferring \$95.0 GF to the Department of Public Safety related to the Bristol Bay Native Association (BBNA) Village Public Safety Officer (VPSO) Probation and Parole Services grant.



## Summary of Department Budget Changes by BRU

## From FY2002 Authorized to FY2003 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>148,268.5</b>	<b>8,518.5</b>	<b>20,143.7</b>	<b>176,930.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Administration & Operation	-36.0	41.1	1,749.7	1,754.8
-Parole Board	5.1	0.0	0.0	5.1
-Out of State Contracts	4.5	0.0	0.0	4.5
-VPSO Parole Supervision Program	-95.0	0.0	0.0	-95.0
<b>Proposed budget decreases:</b>				
-Administration & Operation	-174.5	-736.2	-49.7	-960.4
-Community Residential Centers	0.0	-1,717.8	0.0	-1,717.8
-Out of State Contracts	0.0	-2,666.7	0.0	-2,666.7
<b>Proposed budget increases:</b>				
-Administration & Operation	6,584.2	0.0	666.8	7,251.0
-Parole Board	100.0	0.0	0.0	100.0
-Community Residential Centers	1,424.9	0.0	0.0	1,424.9
-Out of State Contracts	2,166.7	0.0	0.0	2,166.7
<b>FY2003 Governor</b>	<b>158,248.4</b>	<b>3,438.9</b>	<b>22,510.5</b>	<b>184,197.8</b>

## **Administration & Operations Budget Request Unit**

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### **BRU Mission**

To protect the public and encourage offender rehabilitation through humane, safe, and cost-effective confinement and supervision. The department will respect the rights of victims and recognize the dignity inherent in all human beings as it pursues this mission.

### **BRU Services Provided**

- I. Population Management and prisoner movement.
- II. Financial monitoring and direction.
- III. Human Resources and training.
- IV. Information Technology services.
- V. Inmate Medical, psychiatric services and inmate behavioral modification programs.
- VI. Probation and Parole services.
- VII. Specialized services within the continuum of correctional management.
- VIII. Facility maintenance, renovation, renewal and repair.
- IX. Community Jail contracts.
- X. Oversight of Out-of-State and Community Placement contracts.
- XI. Point MacKenzie prison farm.
- XII. Correctional Industry programs for inmates.

### **BRU Goals and Strategies**

#### **MANAGE OFFENDERS IN A WAY THAT PROTECTS PUBLIC SAFETY.**

To do this, the Department will:

- Continue to implement its long-range population management plan to prevent overcrowding in the in-state correctional facilities, including maintaining high utilization of community residential center (CRC) beds, and expanding the use of alternatives to incarceration, such as electronic monitoring and CRC Supervision (home furlough) programs.
- Supervise offenders on probation or parole commensurate with their risk and program needs, including neighborhood-based community supervision services and enhanced supervision of felony DWI offenders on probation.

Performance measures for these goals include:

- Maintaining inmate populations within the maximum capacity of each institution;
- Minimizing the number of major incidents;
- Increasing probation and parole supervision of offenders through increased monitoring and accountability programs.

#### **PROVIDE SERVICES AND PROGRAMS THAT AFFECT POSITIVE CHANGE, STRUCTURE OFFENDER TIME, AND FACILITATE SUCCESSFUL REINTEGRATION OF OFFENDERS INTO SOCIETY.**

To do this, the Department will:

- Work cooperatively with the Mental Health Trust Authority and the Boards to provide services to the beneficiaries who are in the Department's custody or under the Department's supervision;
- Continue in-prison residential treatment programs for offenders who have chronic substance abuse problems;
- Expand the Department's Youthful Offender Initiative;
- Using principles of community justice, improve corrections-based victims' services.

Performance measures for these goals include:

- Increase substance abuse (alcohol and other drug) interventions for offenders;
- Increase education services for offenders in institutions.

PROVIDE EFFECTIVE CORRECTIONAL ADMINISTRATION THROUGH STRATEGIC PLANNING, TRAINING, QUALITY ASSURANCE, AND THE USE OF AUTOMATION AND NEW TECHNOLOGIES.

To do this, the Department will:

- Continue to implement and refine the Department's management information system;
- Implement the Department's strategic health care plan;
- Provide training, including victims' services training, for staff.

Performance measures for these goals include:

- Expand the management information system to include medical, clinical, inmate accounting, and programmatic data.

### **Key BRU Issues for FY2002 – 2003**

**CONSTRUCTION OF A NEW ANCHORAGE JAIL** - Department staff continue to be involved on a daily basis in the planning and construction of a new Anchorage Jail. This year, the Department must recruit, hire, and train staff for the facility, as well as adopt operational policies for the facility.

**PRISON AND JAIL OVERCROWDING** - Alaska's institutions can only hold 2,786 inmates, forcing the state to send 800 inmates out-of-state. Furthermore, the daily average number of inmates imprisoned in Alaska continues to increase (from 3,337 in FY 94 to 4,151 in FY 99 to 4,261 in FY 00 to 4,362 in FY01 and is projected to be 4,622 by FY03). The department will address this by continuing to implement its long-term population management plan. Part of this is the governor's statewide regional expansion plan.

**YOUTH OFFENDER INITIATIVE** - Juvenile offenders, between the ages of 15 and 22, currently account for more than 16% of the department's in-state institutional population. While the Department opened its Spring Creek Youth Offender Unit in FY2001, it must also develop and implement a plan for youth pretrial felons.

**COMMUNITY CORRECTIONS' FELONY DWI ACCOUNTABILITY INITIATIVE** - The department will establish specialized caseloads for Probation Officers trained in managing the risk DWI offenders present to the safety of our communities.

**STANDARDS AND ACCREDITATION INITIATIVE** - Though the Department was relieved of court-monitoring, the Department must continue to develop its own initiative to ensure that its institutions continue to operate in a safe and secure manner. Toward this end, the department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

**NEW OFFENDER TRACKING AND INFORMATION SYSTEM (OTIS)** - The department will need general funds to provide long-term operational support of the new Offender Tracking Information System which was started with federal grants.

**HEALTH CARE INITIATIVE** -- The Department is completing implementation of its strategic health care initiative, which refocuses on inmate services health care planning, negotiating medical contracts and introduction of a medical module for the delivery of physical health care services to prisoners.

### **Major BRU Accomplishments in 2001**

**CLEARLY PROGRESS** - In FY2001, the court released the department from monitoring requirements resulting from the Cleary class action law suit. The department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

**RESIDENTIAL SUBSTANCE ABUSE TREATMENT (RSAT) PROGRAM FOR MEN** - The Wildwood Correctional Center RSAT Program has admitted 68 men, graduated 21 and maintains a waiting list 15. It is a twelve-month program for male inmates needing intensive substance abuse treatment.

**SERVICES FOR VICTIMS** - Expanded services for victims by providing a "1-800" contact telephone line at DOC central office; compilation and distribution of a Victim Resource Directory; conducting community victims' education classes in Nome and

Bethel; continue Victims' Advisory Committees in Kenai, Fairbanks, Anchorage, Juneau, and Palmer; completed revision of Victim Impact manuals.

ANCHORAGE JAIL CONSTRUCTION - The Department has continued its successful partnership with the Municipality of Anchorage to construct a new 400-bed jail, scheduled to open in spring 2002. The project has met every benchmark to date and is on time and within budget.

AMERICAN CORRECTIONAL ASSOCIATION ACCREDITATION – Several facilities applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate their operations against national standards, remedy deficiencies, and improve the quality of their programs and services. Two facilities fully prepared for the audit in FY2001 and will appear before the Commission on Accreditation in January 2002. At that time, full accreditation will likely be granted.

## **Key Performance Measures for FY2003**

### **Measure:**

The percentage of divisions that meet assigned performance measures.  
Sec 39.b.1. Ch 90 SLA 2001(HB 250)

### **Alaska's Target & Progress:**

For FY2002, the department was assigned 31 measures in Sections 38-47 of Chapter 90, SLA 2001. The Department is currently establishing targets and benchmarks for some of these measures.

### **Benchmark Comparisons:**

Every division should meet its assigned performance measures once baseline targets and benchmarks have been established for every measure.

### **Background and Strategies:**

The Commissioner has oversight for the entire Department of Corrections, including the Divisions of Institutions and Community Corrections. While the Department has budgetary responsibility for the Parole Board and the Alaska Correctional Industries boards manage these agencies. Teleconferences and meetings are held by the Commissioner's Office to discuss performance measures for each Division.

### **Measure:**

The number of convicted felons released in a calendar year who return to incarceration after being convicted of a new felony within one year, two years and three years after release.  
Sec 39.b.2. Ch 90 SLA 2001(HB 250)

### **Alaska's Target & Progress:**

Based on data from offenders released in 1997:  
76 or 17.67% returned in 1998  
40 or 9.3% returned in 1999 and  
31 or 7.21% returned in 2000  
The collective rate for this 3-year period was 34.3%

### **Benchmark Comparisons:**

According to the 2000 Criminal Justice Institute Adult Corrections Yearbook, the average recidivism rate among 39 jurisdictions was 33.8%. Agencies track the inmates for three years on average following release from prison.

### **Background and Strategies:**

The definition of recidivism in the Corrections Yearbook is "percentage of inmates being incarcerated for a new charge who have served a prior sentence."

### **Measure:**

The number of days in which the department's facilities are filled at greater than their emergency capacity.  
Sec 39.b.3. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

By frequent movement of inmates between facilities and transfers of many to the contract facility in Arizona, the Department has maintained the correctional institutions below their emergency capacity. During FY2001 the Department had a total of 5,475 facility days with only 339 days over capacity for a rate of .06%. In the first four months of FY2002 the Department has experienced an over emergency capacity rate of 2% (391 facility days out of 1845).

**Benchmark Comparisons:**

The Cleary Final Settlement Agreement, established over a decade ago, required the Department to bring its facilities' populations to no more than the emergency capacities established in the class action lawsuit.

**Background and Strategies:**

Due to increased state population, more criminal enforcement and longer sentences, the State's prison population has increased dramatically. The Department has developed and implemented a long-term population management plan. In FY 2000, the court reduced the scope of monitoring in the Cleary class action lawsuit by ending the monitoring of both women and the population in House One at Spring Creek. In August 2000, the Department filed its motion to terminate the class action litigation under AS 09.19.200 (Alaska's Prison Litigation Reform Act).

**Measure:**

The average time taken to respond to complaints and questions that have been elevated to the Commissioner's Office. Sec 39.b.4. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Goal is to respond to all written inquires within a reasonable timeframe; not to exceed 15 calendar days. Averaged response time for period July 2001 – October 2001: 5.2 calendar days. Response time was calculated by dividing the sum of days lapsed by the number of inquiries.

**Benchmark Comparisons:**

15 calendar days is a sufficient amount of time for most responses.

**Background and Strategies:**

The Commissioner's office must be timely in its response to the community. Every attempt is made by the Commissioner's office to appropriately refer questions, or to respond directly, in order to facilitate a timely response. In developing this year's analysis ("number of inquiries") the department employed the following guidelines:

13. "Complaints and questions" must have been in writing;
14. Only "public" inquires were considered; and
15. "average time taken" was based upon calendar days.

**Measure:**

The cost of the division compared to personnel costs for the department. Sec 40.b.1. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The total departmental personnel expenditures for FY01 were \$89,027,900. The total expenditures for the Division of Administrative Services (Components: Administrative Services, Data and Word Processing, and Facilities) were \$4,071,300 or 4.6 % of the Department's personal service expenditures.

**Benchmark Comparisons:**

This average should not exceed 5%.

**Background and Strategies:**

The Administrative Services Division provides fiscal, budget, procurement, facilities maintenance, personnel and computer support to the departments' 1,300 employees at 32 sites including 12 correctional facilities, and processes over 80,000 payroll and vendor warrants per year.

**Measure:**

The number of late penalties incurred for payroll divided by the number of paychecks issued.  
Sec 40.b.2. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The total number of late payroll penalties incurred during FY2001 was two out of approximately 30,000 warrants issued  
= .00006%

**Benchmark Comparisons:**

Payroll penalties incurred should be maintained at no more than ½ of 1%.

**Background and Strategies:**

The Administrative Services Division provides fiscal, budget, procurement, facilities maintenance, personnel and computer support to the departments' 1,300 employees at 32 sites including 12 correctional facilities, and processes over 30,000 payroll warrants per year.

**Measure:**

The number of late penalties incurred for vendor payments divided by the number of vendor payments issued.  
Sec 40.b.3. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

248 late penalties incurred out of 50,268 vendor payments issued = .005%

**Benchmark Comparisons:**

.005% is a reasonable expectation given the ratio of staff to volume of vendor payments issued.

**Background and Strategies:**

The Administrative Services Division provides fiscal, budget, procurement, facilities maintenance, personnel and computer support to the departments' 1,300 employees at 32 sites including 12 correctional facilities, processing over 50,200 vendor warrants per year.

**Measure:**

The number of complaints received concerning payroll errors divided by the number of paychecks issued.  
Sec 40.b.4. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

There were 72 complaints for over 30,000 paychecks issued which equals .0024 percent.

**Benchmark Comparisons:**

The Department of Corrections has a very complicated payroll due to the 24-hour coverage required for operations. A complaint ratio of .0024 is very low. This benchmark should be no more than 1%.

**Background and Strategies:**

Paying employees correctly and timely is always an important issue for any administrative services division. The Department strives to have all timekeepers trained in the complexities of bargaining unit agreements and operating 24-hour institutions.

**Measure:**

The number of outstanding audit exceptions divided by the audit exemptions during the fiscal year.  
Sec 40.b.5. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

State Single Audit for the period ending June 30, 2000 reported no exceptions found for the Department of Corrections. The State Single Audit for Period ending June 30, 2001 is currently in process with an expected completion date of approximately March of 2002.

**Benchmark Comparisons:**

Maintaining zero audit exceptions.

**Background and Strategies:**

The Administrative Services Division provides fiscal, budget, procurement, facilities maintenance, personnel and computer support to the departments' 1,300 employees at 32 sites including 12 correctional facilities, and processes over 80,000 payroll and vendor warrants per year.

**Measure:**

The average medical cost per inmate.  
Sec 41.b.1. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

During FY2001 the medical cost per inmate was \$17.35 per day or \$6,332.75 per year. The department will strive to contain this base of \$17.35 plus inflation and will pursue further cost containment measures and efficiencies. This measure has been revised.

**Benchmark Comparisons:**

Every effort will be made to reduce the cost per inmate below its current level.

**Background and Strategies:**

Every effort is made to provide basic health care needs at a reasonable cost. The National Institute of Corrections assisted with an examination of existing health care services and with recommendations for cost reduction without sacrificing the health and welfare of our inmates. Efforts are underway to introduce some of those recommendations as a part of our Strategic Health Care Plan.

**Measure:**

The amount of inmate co-pay fees collected annually.  
Sec 41.b.2. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The current authorization for inmate co-pay fees is \$28,000. During FY2001, \$66,157 in co-pay fees was collected.

**Benchmark Comparisons:**

\$3.00 per visit, except prescriptions.

**Background and Strategies:**

The required co-pay fee has reduced the number of frivolous medical visits thereby allowing the providers to address more appropriate medical concerns.

**Measure:**

Inmates who complete programs successfully divided by the number of inmates enrolled in the program, set out by program.

Sec 42.b.1. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

All statistics below represent July, August and September 2001:

Batterer's Program - 110 participants with 12 successfully completing (11%).

Of the 110 enrolled, 12 were transferred, 6 were released prior to completion, 5 were removed for cause, and 87 remain in the program.

Meadow Creek Correctional Center Sex Offender Program - 67 participants with 5 successfully completing (7%)

Of the 67 enrolled, 1 was released prior to completion, 3 were removed for cause, and 58 remain in the program. 79 assessments were performed.

Lemon Creek Correctional Center Sex Offender Program - 24 participants with 3 successfully completing (13%) and 21 remain in the program.

Adult Basic Education (ABE) - 226 participating with 38 successfully completing (17%)

Of the 226 enrolled, 11 were transferred, 15 were released, 4 were removed for cause, and 158 remain in the program.

GED - 188 participants with 50 successfully completing (27%).

Of the 188 enrolled, 22 were transferred, 8 were released, 7 were removed for cause, and 101 remain in the program.

Vocational/Technical - 385 participants with 34 successfully completing (9%).

Of the 385 enrolled, 29 were transferred, 3 were released, 37 were removed for cause, and 282 remain in the program.

Substance Abuse Programs - 423 participants with 69 successful completions (16%).

Of the 423 enrolled, 46 were transferred, 4 were released, 30 were removed for cause, and 274 remain in the programs.

**Benchmark Comparisons:**

Batterer's program: A benchmark is being developed.

GED: A 32% completion rate is expected once the new system gets established. FY02 numbers will be low because of the introduction of the system.

ABE: A benchmark is being developed.

Sex Offender treatment, Based on national data and according to the "50 State Survey" commissioned by the State of Colorado, a program completion rate should be approximately 45 – 55%.

Vocational: 15 – 20% for apprenticeship completion

Short term classes 80 – 85% completion rate

Substance Abuse Treatment - A benchmark is being developed this year.

**Background and Strategies:**

An important element to the reintegration of inmates to the community is participation in behavior changing programs.

The department is striving to offer more intensive programming, such as the therapeutic communities at Wildwood Correctional Center and Hiland Mountain Correctional Center, to augment the rehabilitative process.

**Measure:**

The number of re-admits who completed inmate programs during previous incarcerations with the department, set out by program

Sec 42.b.2. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Completion of rehabilitation programs is meant to have a positive impact on re-incarceration.

20 inmates were re-incarcerated after having previously completed Inmate Substance Abuse Treatment (ISAT) outpatient program.

8 readmitted with GED completion (2 were released over 10 years prior to being readmitted)

2 readmitted with previous completion of Prison Batterer's Program

1 readmitted with completion of Prison Batterer's Phase I

1 readmitted who had previously completed Hazmat and Hazwopper program.

**Benchmark Comparisons:**

The department is currently developing benchmarks for each program.

**Background and Strategies:**



Completion of rehabilitation programs is meant to have a positive impact on re-incarceration. The department will strive to offer more intensive programming, such as the therapeutic communities at Wildwood and Hiland Mountain Correctional Centers, to augment the rehabilitative process.

**Measure:**

Inmates enrolled in GED programs divided by the number of inmates who have completed inmate programs.  
Sec 42.b.3. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

369 inmates enrolled in GED programs divided by 50 inmates who have completed inmate programs. This measure is impossible to calculate because the department has no way of determining inmates enrolled in multiple programs thus creating duplications.

**Benchmark Comparisons:**

Establishing a benchmark will have to be postponed until the program component of OTIS is in place prior to the end of FY2002.

**Background and Strategies:**

Clearly, inmates will fare better in the community with a completed education. Nearly every facility has a GED program providing the opportunity for many to elevate their education level. The department is implementing a new Offender Tracking and Information System (OTIS) which will enhance the department's ability to track offender program participation in a meaningful way. Prior to the development of OTIS the department has no means to obtain meaningful data.

**Measure:**

The percentage of program participants who receive jobs after release.  
Sec 43.b.1. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

This information is still being gathered manually while we try to determine a more efficient method of tracking. Between January 2001 and October 2001, a total of 56 offenders who had worked in Alaska Correctional Industries (or 3.3%) while incarcerated were released to the community. Of those 56, 18 are working, 24 are not on supervision and therefore cannot be monitored, 10 are not working and 4 were re-incarcerated.

**Benchmark Comparisons:**

Not having the ability to track those offenders who are released without supervision makes it nearly impossible to determine an appropriate benchmark for this measure.

**Background and Strategies:**

As a management tool, Correctional Industries provides inmates with a sense of accomplishment and pride. It also allows those inmates who participate, a chance to feel productive. It reduces the potential dangers of inmate idleness.

The mission of ACI is to assist in the rehabilitation of inmates by providing marketable work skills. Above and beyond the actual skills taught, the inmates learn work ethics that they can utilize inside and outside of prison walls.

**Measure:**

Income divided by expense for each ACI program.  
Sec 43.b.2. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Fairbanks Garment = 1.357  
Hiland Mtn. Garment = .876  
Juneau Laundry = 1.265  
Mt. McKinley Meat & Sausage = 1.000  
Palmer Auto = 1.987  
Spring Creek Furn. = 1.244

Wildwood Furn. = 1.023  
All Programs = 1.018

**Benchmark Comparisons:**

The average of all programs should exceed the cost.

**Background and Strategies:**

The basis for having Correctional Industries is three-fold. One is to provide rehabilitative opportunities for offenders, the second to provide goods and services that do not compete with the private sector and the third to reduce the potential dangers of inmate idleness. As in any business, it should show a profit or at least break even.

**Measure:**

The percentage of ACI participants, set out by program, with sentences of

- (A) less than 3 years
- (B) three years to less than seven years
- (C) seven years to less than 12 years
- (D) 12 or more years

**Alaska's Target & Progress:**

	Unsentenced	% < 3 yrs.	% 3 - < 7 years	% 7 - < 12 years	% = 12 or more years.
<b>Hiland Mountain Garment Shop</b>	26%	39%	13%	9%	13%
<b>Palmer - Autobody Shop &amp; MMK Meats</b>	0	34%	21%	11%	34%
<b>Fairbanks - Garment &amp; Flat Goods shop</b>	30%	57%	13%	0	0
<b>Lemon Creek – Private Co-op &amp; Commercial Laundry</b>	4%	38%	28%	11%	19%
<b>Spring Creek Wood Office Furniture</b>	0%	0%	3%	3%	94%
<b>Wildwood - Furniture &amp; Metal Fabrications</b>	0%	42%	36%	13%	9%

**Benchmark Comparisons:**

The department is in the process of establishing this benchmark.

**Background and Strategies:**

The basis for having Correctional Industries is three-fold. One is to provide rehabilitative opportunities for offenders, the second to provide goods and services that do not compete with the private sector and the third to reduce the potential dangers of inmate idleness.

**Measure:**

The percentage of inmate pay that is used to pay restitution.  
Sec 43.b.4. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The percentage of inmate pay used by ACI workers to make restitution payments during FY2001 was .04%. Restitution is the sixth priority listed in AS 33.32.050. The percentage of inmate pay used to pay child support, which is listed as priority number one, was 30%.

**Benchmark Comparisons:**

The department is in the process of establishing the benchmark. The percentage should increase with time, given the

effect of the restitution legislation. Judges will likely begin to order restitution as part of the incarceration more often.

**Background and Strategies:**

Alaska Correctional Industries is an opportunity for offenders to earn more money than through the normal gratuity process. Statutorily this money may be used for disbursement, including child support and other obligations.

**Measure:**

The percentage of sentenced inmates who participate in Alaska Correctional Industries.  
Sec 43.b.5. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

During FY2001, 10.3% of sentenced inmates incarcerated in Alaska were participating in Alaska Correctional Industries (ACI). From July 1, 2001 through October 31, 2001 an average of 11.38% of sentenced inmates incarcerated in Alaska were participating in ACI.

**Benchmark Comparisons:**

An average of 10% of the sentenced population participating in ACI is reasonable given transfers and turnover in some programs.

**Background and Strategies:**

The mission of ACI is to assist in the rehabilitation of inmates by providing marketable work skills. Above and beyond the actual skills taught, the inmates learn work ethics that they can utilize inside and outside of prison walls. As a management tool, it provides inmates with a sense of accomplishment and pride and reduces the potential dangers of inmate idleness.

**Measure:**

The number of inmates assaulted by staff while in custody.  
Sec 44.b.1. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

During FY2001 there were 0  
FY2002 July 1, 2001 through October 17, 2001 there was 1 assault.

**Benchmark Comparisons:**

The Department has a zero tolerance policy regarding assaults on inmates by staff.

**Background and Strategies:**

Sound correctional practices dictate that inmates are more easily managed when they feel safe in their daily lives. The Department strives to maintain a safe environment for inmates and staff alike.

**Measure:**

The number of inmates assaulted by other inmates while in custody.  
Sec 44.b.2. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

FY2001: 25  
FY2002 July 1, 2001 through October 17, 2001: 12

**Benchmark Comparisons:**

The Department strives to keep this statistic to a minimum. Our percentage is .6%, which is one of the lowest in the Criminal Justice Institute's 2000 Corrections' Yearbook. The national average is approximately 3.0%.

**Background and Strategies:**

Sound correctional practices dictate that inmates are more easily managed when they feel safe in their daily lives. We strive to maintain a safe environment for inmates and staff alike.

**Measure:**

The number of inmate suicides.  
Sec 44.b.3. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

FY2001: 4  
FY2002 (7/1/01 through 10/17/01): 0

**Benchmark Comparisons:**

Though there will inevitably be suicide attempts, the Department strives to prevent all such actions.

**Background and Strategies:**

Sound correctional practices dictate that inmates are more easily managed when they feel safe in their daily lives. We strive to maintain a safe environment for inmates and to provide mental health screening to identify those who are at-risk.

**Measure:**

The average cost per day per inmates.  
Sec 44.b.4. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

\$114.37 per-day per inmate.

**Benchmark Comparisons:**

Cost is population driven.

**Background and Strategies:**

To provide the most efficient and cost effective services available while maintaining public protection as the departments number one priority.

**Measure:**

Inmates on felony probation divided by the number of probation officers set out by geographical area.

Inmates on felony parole divided by the number of probation officers set out by geographical area.  
Sec 45.b.1 & 2 Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The number of probationers and parolees are combined as Probation Officers supervise both and they do not track the distinction.

The Northern Region has 19 probation/parole officers for 1043 supervised (not counting absconders) = 55 average caseload

The Southcentral Region has 41 probation/parole officers for 3546 supervised cases (not counting absconders) =86 average caseload

The Southeast Region has 8 probation/parole officers for 389 supervised cases (not counting absconders) 49 average

caseload.

Caseloads vary, of course, depending on location and whether or not they are specialized caseloads.

**Benchmark Comparisons:**

- Establish optimal monthly caseloads of a Probation Officer who is not preparing pre-sentence reports at 70-75 offenders.
- Establish optimal monthly caseloads of a Probation Officer who is preparing pre-sentence reports at 60-65 offenders.
- Establish optimal monthly, specialized caseloads of a Probation Officer for DWI, Sex Offender and Mental Health cases at 45-50 offenders.

**Background and Strategies:**

The number of offenders on probation/parole during the last four fiscal years has increased by 411 felons, primarily in the Anchorage, Palmer and Fairbanks areas.

1998 statewide average monthly caseload: 4132

1999 statewide average monthly caseload: 4388

2000 statewide average monthly caseload: 4492

2001 statewide average monthly caseload: 4543

As the number of offenders placed on probation/parole continues to increase, it will become necessary to increase the number of probation officers providing supervision.

Caseloads higher than the benchmark standard for supervision make it more difficult to protect public safety.

**Measure:**

Probationers arrested set out by geographical area.

Parolees arrested set out by geographical area.

Sec 45.b.3 & 4 Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

July 1, 2001 through September 30, 2001

Northern Region – 146 = 14%

Southcentral Region – 165 = 5%

Southeast Region – 59 = 15%

**Benchmark Comparisons:**

The department is currently establishing this benchmark.

**Background and Strategies:**

Monitoring the percentage of arrests for offenders on supervision, by geographical area is one method for looking at an outcome variable in different parts of the state. The department hopes to be able to tell from this information the areas of weakness or strength and try to determine what factors influence the rates of arrest.

**Measure:**

The total cost of the program compared to the number of participants.

Sec 46.b.1. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

During FY2001 the Department collected \$287,900 in receipts from offenders participating in the electronic monitoring program. Total program expenditure for FY01 was \$410,400 (all funds). During the fiscal year 405 offenders were placed in the program. This does not reflect cost avoidance by placement on Electronic Monitoring rather than hard or soft bed placement.

**Benchmark Comparisons:**

As the program is currently structured, over 50% of the cost is collected in fees.

**Background and Strategies:**

Electronic monitoring can provide a cost-effective alternative method of supervising low risk offenders who would otherwise be placed in expensive hard or soft beds in an institution or Community Residential Center (CRC). To date it has proven to be a successful program.

**Measure:**

The number of participants failing the program compared to the total number of participants set out by geographic location.

Sec 46.b.2. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

During FY2001, 294 offenders in Anchorage participated in the electronic monitoring program. Of those, 192 successfully completed, 26 terminated and the remainder continued to be monitored. This is equal to an 8.8% failure rate. In Fairbanks, during FY2001, 103 offenders participated in the program. Of those, 87 successfully completed and 6 terminated. This is equal to a 5.8% failure rate. In Juneau, 8 participated in the program and successfully completed with a 0% failure rate.

**Benchmark Comparisons:**

The Department considers a 10% non-completion rate to be an acceptable percentage.

**Background and Strategies:**

Electronic monitoring can provide a cost-effective alternative method of supervising low risk offenders who would otherwise be placed in expensive hard or soft beds in an institution or CRC. To date it has proven to be a successful program.

## Administration & Operations

### BRU Financial Summary by Component

*All dollars in thousands*

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<b><u>Formula</u></b>												
<b><u>Expenditures</u></b>												
None.												
<b><u>Non-Formula</u></b>												
<b><u>Expenditures</u></b>												
Office of the Commissioner	1,088.0	0.0	0.0	1,088.0	771.2	0.0	0.0	771.2	623.0	377.1	0.0	1,000.1
Parole Board	587.9	0.0	0.0	587.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Correctional Academy	577.2	0.0	26.4	603.6	665.1	0.0	75.0	740.1	671.2	0.0	75.0	746.2
Administrative Services	2,439.4	71.1	51.6	2,562.1	2,487.1	72.4	52.4	2,611.9	2,434.8	73.9	53.6	2,562.3
Data and Word Processing	854.9	135.2	300.0	1,290.1	696.5	796.2	74.2	1,566.9	1,952.3	60.0	25.0	2,037.3
Fac-Capital Improvement Unit	9.8	0.0	209.3	219.1	0.0	0.0	213.8	213.8	0.0	0.0	217.1	217.1
Inmate Health Care	16,363.1	0.0	624.1	16,987.2	14,241.4	0.0	1,267.3	15,508.7	16,087.7	0.0	1,588.0	17,675.7
Inmate Programs	420.8	0.0	2,927.1	3,347.9	487.3	456.0	2,671.7	3,615.0	903.3	2.6	2,880.4	3,786.3
Correctional Industries Admin	1,176.4	0.0	33.1	1,209.5	1,187.4	0.0	0.0	1,187.4	1,202.2	0.0	0.0	1,202.2
Corr Industries Product Cost	0.0	0.0	3,940.2	3,940.2	0.0	0.0	4,150.6	4,150.6	0.0	0.0	4,150.6	4,150.6
Institution Director's Office	733.9	0.0	222.3	956.2	1,146.0	959.0	408.9	2,513.9	939.6	937.7	300.1	2,177.4
Anchorage Jail	0.0	0.0	0.0	0.0	3,999.1	0.0	15.0	4,014.1	8,766.8	369.4	922.3	10,058.5
Anvil Mtn Correctional Center	3,728.7	0.5	11.0	3,740.2	3,947.7	0.0	9.0	3,956.7	4,116.4	0.0	9.0	4,125.4
Combined	6,643.7	297.1	145.3	7,086.1	7,372.4	79.0	0.0	7,451.4	7,296.5	80.3	290.2	7,667.0

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Hiland Mtn Corr Ctr												
Cook Inlet Correctional Center	7,256.0	1,677.6	393.8	9,327.4	8,072.3	1,290.2	225.0	9,587.5	7,942.1	1,317.6	474.1	9,733.8
Fairbanks Correctional Center	6,730.3	156.6	0.0	6,886.9	6,867.5	77.4	0.0	6,944.9	6,886.2	79.3	21.0	6,986.5
Ketchikan Correctional Center	2,653.2	3.3	0.0	2,656.5	2,695.4	0.0	0.0	2,695.4	2,746.2	0.0	20.5	2,766.7
Lemon Creek Correctional Ctr	5,811.3	4.6	120.3	5,936.2	6,019.8	0.0	50.0	6,069.8	6,075.7	0.0	151.9	6,227.6
Mat-Su Correctional Center	2,607.1	26.0	0.0	2,633.1	2,674.0	0.0	0.0	2,674.0	2,712.2	0.0	59.1	2,771.3
Palmer Correctional Center	8,131.3	101.4	0.0	8,232.7	8,351.7	0.0	0.0	8,351.7	8,350.3	0.0	156.1	8,506.4
Sixth Avenue Correctional Ctr	3,843.3	105.1	155.7	4,104.1	3,514.7	362.8	23.4	3,900.9	0.0	0.0	0.0	0.0
Spring Creek Correctional Ctr	13,326.3	0.0	192.7	13,519.0	13,839.5	0.0	0.0	13,839.5	14,120.4	0.0	0.0	14,120.4
Wildwood Correctional Center	8,144.3	0.1	0.0	8,144.4	8,158.5	0.0	0.0	8,158.5	8,263.0	0.0	15.6	8,278.6
Yukon- Kuskokwim Corr Center	3,736.8	0.0	95.0	3,831.8	3,996.2	0.0	60.0	4,056.2	4,164.2	0.0	60.0	4,224.2
Point MacKenzie Rehab Program	0.0	0.0	0.0	0.0	2,157.6	0.0	0.0	2,157.6	2,187.5	0.0	0.0	2,187.5
Community Jails	4,718.5	0.0	0.0	4,718.5	4,844.9	0.0	0.0	4,844.9	5,244.9	0.0	0.0	5,244.9
Community Corrections Director	749.7	0.0	35.6	785.3	855.0	0.0	181.2	1,036.2	930.2	0.0	144.6	1,074.8
Northern Region	2,388.3	0.0	0.0	2,388.3	2,410.0	0.0	0.0	2,410.0	2,557.0	0.0	0.0	2,557.0



	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Probation Southcentral Region	4,595.6	0.0	0.0	4,595.6	4,738.9	0.0	0.0	4,738.9	5,359.9	0.0	165.6	5,525.5
Probation Southeast Region	930.5	0.0	15.2	945.7	989.3	0.0	0.0	989.3	1,002.1	0.0	0.0	1,002.1
Probation Transport & Class	1,431.4	0.0	138.9	1,570.3	1,334.0	41.0	140.9	1,515.9	1,352.0	141.0	201.1	1,694.1
Electronic Monitoring Facility	93.9	0.0	275.8	369.7	62.0	0.0	759.8	821.8	63.5	0.0	764.1	827.6
Facility Maintenance	0.0	0.0	6,901.0	6,901.0	0.0	0.0	7,780.5	7,780.5	0.0	0.0	7,780.5	7,780.5
DOC State Facilities Rent	88.2	0.0	0.0	88.2	86.3	0.0	0.0	86.3	91.3	0.0	0.0	91.3
White Bison Project	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
<b>Totals</b>	<b>111,859.8</b>	<b>2,578.6</b>	<b>16,814.4</b>	<b>131,252.8</b>	<b>118,718.8</b>	<b>4,134.0</b>	<b>18,158.7</b>	<b>141,011.5</b>	<b>125,092.5</b>	<b>3,438.9</b>	<b>20,525.5</b>	<b>149,056.9</b>

## **Administration & Operations**

### **Proposed Changes in Levels of Service for FY2003**

Changes in various components include additional funding to maintain current levels of services. These items include increased fuel costs, Therapeutic Courts, Liquor License Applicant Check/Training to support increased inmate populations. Also, a fund source change in Community Corrections for the VPSO Program.

#### Data and Word Processing

A decrement in the amount of \$745.4 to reduce authorization for unrealizable Federal, CIP and IA Receipts is being offset by an increment to replace these fund sources and increase general fund authorization for this component. Department systems were previously developed, implemented and maintained with federal funds. In order to continue to maintain the existing staff necessary to operate the offender information system and the 35 network sites, the Department need to replace the loss of funding.

#### Facility-Capital Improvement Unit

A decrement to reduce funds authorized for the Department to enter into a twenty-year agreement predicated on an agreement with a private third-party contractor who would construct and operate a private prison facility by providing custody, care and discipline for persons held by the Commissioner of Corrections under authority of state law. The community of Kenai voted to deny support of a private prison in the area.

#### Inmate Health Care

\$2,000.0 (\$1,655.0 GF and \$345.0 PFD) will be used to assist with the increased cost of providing medical care to sentenced and un-sentenced offenders. This has resulted from continued inflation of pharmacy costs, staff salaries and contract physician and hospital care.

#### Sixth Avenue Correctional Center

All funds in the Sixth Avenue Correctional Center are being transferred to the new Anchorage Jail component to support operations.

#### Anchorage Jail

In addition to the transfer of all funds from Sixth Avenue Correctional Center, an increment in the amount of \$1,895.5 of state general funds will cover the initial operating cost increases of the new replacement Anchorage Jail. These funds will be used to cover the full 12 months of personal service costs of the 83 full-time positions allotted in FY2002 and to further support day-to-day operations.

#### Inmate Programs

Child Protection – Children with Incarcerated Parents - \$515.0 (\$250.0 GF and \$265.0 PFD) will be used to identify at risk children and their incarcerated parents and link them with a home visitation model. Home visitation with trained para-professionals provide early identification, prevention and intervention as well as provide linkages with community resources for these families.

#### Community Jails

An increment of \$400.0 GF will provide an 8% inflationary adjustment to the contract and enable the communities to stabilize their infrastructure and workforce so that they can continue to provide local short-term incarceration for state prisoners. Funding for these contracts has remained static for the period FY1996 to FY2002 at which time the legislature approved an increase of \$126,200 to cover 15 jail contracts.

#### Southcentral Region Probation

Child Protection – Dual Diagnosis Probationers and Parolees with Children – An increment of \$500.0 (\$471.2 GF and \$28.8 PFD) will provide the necessary staffing and contractual accountability program to increase specialized caseloads for dual-diagnosed offenders (both genders) with children. Correctional staff will collaborate with the Department of Health and Social Services and community agencies to provide services to children and parents.

## Administration &amp; Operations

## Summary of BRU Budget Changes by Component

## From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>118,718.8</b>	<b>4,134.0</b>	<b>18,158.7</b>	<b>141,011.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Office of the Commissioner	-148.2	377.1	0.0	228.9
-Correctional Academy	6.1	0.0	0.0	6.1
-Administrative Services	-52.3	1.5	1.2	-49.6
-Data and Word Processing	14.6	0.0	0.0	14.6
-Fac-Capital Improvement Unit	160.5	0.0	3.3	163.8
-Inmate Health Care	191.3	0.0	-23.9	167.4
-Inmate Programs	166.0	-453.4	-56.2	-343.6
-Correctional Industries Admin	14.8	0.0	0.0	14.8
-Institution Director's Office	-612.0	-21.3	-136.8	-770.1
-Anchorage Jail	2,871.8	369.4	907.3	4,148.5
-Anvil Mtn Correctional Center	161.0	0.0	0.0	161.0
-Combined Hiland Mtn Corr Ctr	-84.1	1.3	290.2	207.4
-Cook Inlet Correctional Center	-135.9	27.4	249.1	140.6
-Fairbanks Correctional Center	0.0	1.9	21.0	22.9
-Ketchikan Correctional Center	47.8	0.0	20.5	68.3
-Lemon Creek Correctional Ctr	42.4	0.0	101.9	144.3
-Mat-Su Correctional Center	36.6	0.0	59.1	95.7
-Palmer Correctional Center	-23.6	0.0	156.1	132.5
-Sixth Avenue Correctional Ctr	-3,514.7	-362.8	-23.4	-3,900.9
-Spring Creek Correctional Ctr	250.9	0.0	0.0	250.9
-Wildwood Correctional Center	91.4	0.0	15.6	107.0
-Yukon-Kuskokwim Corr Center	161.8	0.0	0.0	161.8
-Point MacKenzie Rehab Program	26.5	0.0	0.0	26.5
-Community Corrections Director	-42.8	0.0	-36.6	-79.4
-Northern Region Probation	147.0	0.0	0.0	147.0
-Southcentral Region Probation	149.8	0.0	136.8	286.6
-Southeast Region Probation	12.8	0.0	0.0	12.8
-Transport & Class	18.0	100.0	60.2	178.2
-Electronic Monitoring	1.5	0.0	4.3	5.8
-DOC State Facilities Rent	5.0	0.0	0.0	5.0
<b>Proposed budget decreases:</b>				
-Data and Word Processing	0.0	-736.2	-49.2	-785.4
-Fac-Capital Improvement Unit	-160.5	0.0	0.0	-160.5
-Inmate Health Care	0.0	0.0	-0.4	-0.4
-Inmate Programs	0.0	0.0	-0.1	-0.1
-Community Corrections Director	-14.0	0.0	0.0	-14.0
<b>Proposed budget increases:</b>				
-Data and Word Processing	1,241.2	0.0	0.0	1,241.2
-Inmate Health Care	1,655.0	0.0	345.0	2,000.0
-Inmate Programs	250.0	0.0	265.0	515.0
-Institution Director's Office	405.6	0.0	28.0	433.6
-Anchorage Jail	1,895.9	0.0	0.0	1,895.9

**Proposed budget increases:**

-Anvil Mtn Correctional Center	7.7	0.0	0.0	7.7
-Combined Hiland Mtn Corr Ctr	8.2	0.0	0.0	8.2
-Cook Inlet Correctional Center	5.7	0.0	0.0	5.7
-Fairbanks Correctional Center	18.7	0.0	0.0	18.7
-Ketchikan Correctional Center	3.0	0.0	0.0	3.0
-Lemon Creek Correctional Ctr	13.5	0.0	0.0	13.5
-Mat-Su Correctional Center	1.6	0.0	0.0	1.6
-Palmer Correctional Center	22.2	0.0	0.0	22.2
-Spring Creek Correctional Ctr	30.0	0.0	0.0	30.0
-Wildwood Correctional Center	13.1	0.0	0.0	13.1
-Yukon-Kuskokwim Corr Center	6.2	0.0	0.0	6.2
-Point MacKenzie Rehab Program	3.4	0.0	0.0	3.4
-Community Jails	400.0	0.0	0.0	400.0
-Community Corrections Director	132.0	0.0	0.0	132.0
-Southcentral Region Probation	471.2	0.0	28.8	500.0
<b>FY2003 Governor</b>	<b>125,092.5</b>	<b>3,438.9</b>	<b>20,525.5</b>	<b>149,056.9</b>

## **Component: Office of the Commissioner**

### **Contact: Dwayne B. Peeples, Director**

**Tel:** (907) 465-3339 **Fax:** (907) 465-3253 **E-mail:** dwayne\_peeples@correct.state.ak.us

## **Component Mission**

To protect the public and encourage offender rehabilitation through humane, safe and cost-effective confinement and supervision. The department will respect the rights of victims and recognize the dignity inherent in all human beings as it pursues this mission.

## **Component Services Provided**

The Office of the Commissioner is responsible for direct oversight of classification and population management, training, prisoner transportation, compliance, audits, policy and procedures, victim's advocacy and rural affairs, as well as giving policy direction to the Directors of Institutions, Community Corrections and Administrative Services. The office also coordinates intergovernmental affairs with other state, federal and local government agencies, the court system, legislature, media, public and special interest groups.

## **Component Goals and Strategies**

The Commissioner's Office sets departmental policy and provides overall management to best address the Department's mission and work toward the following goals:

- manage offenders in a way that protects public safety;
- provide services and programs that affect positive change, structure offender time and facilitate successful reintegration of offenders into society; and
- provide effective correctional administration through strategic planning, training, quality assurance, the use of automation and new technologies.

The Commissioner is required to travel extensively throughout the state, reviewing programs and operations to ensure that they are being well-managed and meeting the needs of the public. The detailed information gathered during these trips allows the Commissioner to evaluate the Department's strengths, weaknesses and needs on a statewide basis, and make informed decisions as to how they best can be addressed.

## **Key Component Issues for FY2002 – 2003**

The key issues for this component are reflected throughout the department's budget in the various BRUs and components.

## **Major Component Accomplishments in 2001**

The goals, objectives, and performance measures for the various divisions and programs of the department are outlined in their respective BRU and component forms.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

**Office of the Commissioner**  
**Component Financial Summary**

All dollars in thousands

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	738.4	467.7	736.1
72000 Travel	108.4	56.8	51.8
73000 Contractual	176.6	231.5	201.5
74000 Supplies	53.1	12.2	10.7
75000 Equipment	11.5	3.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,088.0</b>	<b>771.2</b>	<b>1,000.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	377.1
1003 General Fund Match	7.5	7.5	7.5
1004 General Fund Receipts	1,080.5	763.7	615.5
<b>Funding Totals</b>	<b>1,088.0</b>	<b>771.2</b>	<b>1,000.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2002 Cash Estimate</b>	<b>FY2003 Governor</b>	<b>FY2004 Forecast</b>
<b><u>Unrestricted Revenues</u></b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>						
Federal Receipts	51010	0.0	0.0	372.6	377.1	377.1
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>372.6</b>	<b>377.1</b>	<b>377.1</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>372.6</b>	<b>377.1</b>	<b>377.1</b>

## Office of the Commissioner

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>771.2</b>	<b>0.0</b>	<b>0.0</b>	<b>771.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer to fund restored Strategic Plan Coordinator ADN 20-2-0007	0.0	120.0	0.0	120.0
-Transfer to fund restored Special Assistant position ADN 20-2-0007	0.0	85.6	0.0	85.6
-Transfer to restore Judicial Council ADN 20-2-0007	0.0	50.0	0.0	50.0
-Private Prison in Kenai CH32 SLA2001 (HB149) ADN 20-2-0008	-160.5	0.0	0.0	-160.5
-Transfer to reduce vacancy factor ADN 20-2-0007	0.0	43.0	0.0	43.0
-Transfer to fund Legislative Liaison position ADN 20-2-0007	0.0	74.0	0.0	74.0
-Transfer federal authorization to reduce vacancy factor	0.0	2.1	0.0	2.1
-Year 3 Labor Costs - Net Change from FY2002	12.3	2.4	0.0	14.7
<b>FY2003 Governor</b>	<b>623.0</b>	<b>377.1</b>	<b>0.0</b>	<b>1,000.1</b>

## Office of the Commissioner

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	8	9	Annual Salaries	562,327
Part-time	0	0	COLA	18,408
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	178,073
			<i>Less 2.99% Vacancy Factor</i>	(22,708)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>9</b>	<b>Total Personal Services</b>	<b>736,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Project Coordinator	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Strategic Plan Coordinator	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>9</b>



## **Component: Correctional Academy**

### **Contact: Bill Parker, Deputy Commissioner**

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## **Component Mission**

To provide applicable training to all department employees so that they can effectively and safely complete their duties while fulfilling requirements/standards provided by the Alaska Police Standards Council, court decrees, American Correctional Association and legislative mandates.

## **Component Services Provided**

In accordance with statutory and policy requirements, the Training Center provides Department employees the training and staff development opportunities necessary to maintain a highly skilled, professional work force and to gain and maintain requisite certifications.

The Department of Corrections Training Center is co-located with the training center of the Anchorage Police Department in order to share both space and resources efficiently. Programs are delivered at the Training Center and on-site at correctional centers.

## **Component Goals and Strategies**

- Develop and deliver specialized training to meet the needs of the department.
- Maintain a training team that is knowledgeable, certified and able to teach skills to employees in a professional and effective manner.
- Formalize and have approved a yearly training schedule that outlines when specific training will be offered, at what work sites, and what criteria is required.
- Meet minimum training standards of Alaska Police Standards Council.

## **Key Component Issues for FY2002 – 2003**

- Provide training for new management information system (OTIS) in order to ensure the best use of new technology both for efficiency and data quality.
- Provide an appropriate number of training programs for staff to gain and maintain certifications. This is challenging logistically and resource-wise given the small training staff level and the need to stay current with ever-changing new technologies and best practices.
- Provide additional Basic Correctional Officer Academies and Support Staff Academies in FY 2002 to assure the department has sufficiently trained staff to open the Anchorage Jail.

## **Major Component Accomplishments in 2001**

- Basic Correctional Officer Academies (3); Probation Officer Academy; Supplemental Correctional Academy; Prisoner Transport Academy; Support Staff Academies (3); Americans with Disabilities Act, Train-the-Trainer; Semiautomatic Pistol Courses (3); Training-for-Trainers Courses (2); Defensive Tactics Instructor Course; Range Master Courses (8).
- Sexual Harassment Prevention conducted in all Basic Academies.
- Domestic Violence Training conducted in all Basic Academies.
- Provided community correctional officer training to local community jail staff.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)

- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

## Correctional Academy

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	339.5	390.8	396.9
72000 Travel	127.6	122.4	122.4
73000 Contractual	109.0	209.5	209.5
74000 Supplies	17.9	17.4	17.4
75000 Equipment	9.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>603.6</b>	<b>740.1</b>	<b>746.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	577.2	665.1	671.2
1007 Inter-Agency Receipts	26.4	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	75.0	75.0
<b>Funding Totals</b>	<b>603.6</b>	<b>740.1</b>	<b>746.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	26.4	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	75.0	75.0	75.0	75.0
<b>Restricted Total</b>		<b>26.4</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>
<b>Total Estimated Revenues</b>		<b>26.4</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>

**Correctional Academy**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>665.1</b>	<b>0.0</b>	<b>75.0</b>	<b>740.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	6.1	0.0	0.0	6.1
<b>FY2003 Governor</b>	<b>671.2</b>	<b>0.0</b>	<b>75.0</b>	<b>746.2</b>

## Correctional Academy

### Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	6	6	Annual Salaries	282,099
Part-time	0	0	COLA	7,541
Nonpermanent	0	0	Premium Pay	7,031
			Annual Benefits	105,005
			Less 1.19% Vacancy Factor	(4,776)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>396,900</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Correctional Officer III	1	0	0	0	1
Training Off II - DOC	2	0	0	0	2
Training Off III - DOC	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

## **Component: Administrative Services**

**Contact: Dwayne B. Peeples, Director of Administrative Services**

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### **Component Mission**

The mission of the Division of Administrative Services is to provide effective and efficient administrative support services to the operating divisions within the department in implementing their programs, while ensuring compliance with federal regulations, state statutes, state regulations, state policies and procedures, and departmental policies and procedures, as approved by the Office of the Commissioner.

### **Component Services Provided**

Administrative Services provides support to all divisions and programs, as follows:

- **Director's Office:** provides human resource management and payroll, accounting, budget (capital and operating), revenue, and procurement services. Responds to legislative inquiries, coordinates with other state and federal agencies including preparation federal grant applications and performance of program monitoring functions, oversight of the Facilities Capital Improvement Unit which includes renovation and repair projects, and technical information services which includes the department's management information systems.
- **Budget and Finance:** prepares and submits the annual operating budget, performs monthly/quarterly financial monitoring and projections for the department, initiates and prepares revised programs including budgeted and unbudgeted reimbursable service agreements for the operating and capital budgets, processes accounts receivable billings and Correctional Industry revenue, develops and maintains accounting structures and GENEVA/AKSAS financial reports and prepares federal financial reports and processes federal drawdowns. The accounting staff processes invoices for all vendor billings (approximately 50,200 invoices a year), responds to vendor inquiries, processes journal entries, travel reimbursements, contract payments, and manage inmate trust accounts; and institutional commissary accounts.
- **Human Resources:** administers and interprets labor contracts, personnel rules, and the Federal Fair Labor Standards Act for five bargaining units (GC, GGU, SU, LTC, K) and non-covered employees (EX, EE, and PX). Oversees labor relations and provides disciplinary, grievance and dispute guidance and resolution, prepares and participates in arbitration, Labor Relation Agency hearings, and contract negotiations. Recruits, examines, tests, and performs background investigations and psychological exams (through contract) for all Correctional Officer and Probation Officer applicants, classifies all positions, maintains employee records and files; and implements Workplace Alaska and open recruitment.
- **Payroll:** Coordinates field input to on-line payroll system (AKPAY), responds to employee pay inquiries, processes stop payments and reissues for lost payroll warrants, processes leave usage, mandatory leave usage, cash-ins, and retroactive adjustments, and performs audits of premium pay for all bargaining units.
- **Procurement:** Provides centralized purchasing, contracting, leasing, and property accounting services for all operational components. Oversees delegations of procurement authority and monitors compliance, prepares and advertises Requests for Quotations, Requests for Proposals, Invitations to Bid, Requests for Alternate Procurements, and Memorandums of Agreements. Manages commodity, equipment, and professional / non-professional service contracts. Handles procurement for capital improvement and facilities maintenance projects. Establishes procurement and property control related policies and procedures for the department.

### **Component Goals and Strategies**

- Develop and deliver administrative training to meet the needs of the Department.
- Increase employees' knowledge and understanding of administrative process and procedures.
- Assure compliance with all governing statutes, regulations, policies and procedures.
- Maintain all vendor accounts in good standing.

- Continue to strategize and implement effective cost-cutting measures while maintaining public safety and security.
- Maximize the value of return for all expenditures.

### **Key Component Issues for FY2002 – 2003**

Budget and Finance Section implemented program and ledger code accounting structures to facilitate disbursement tracking and provide more detailed expenditure data. Once uniformity is obtained, data will be available for development of detailed expenditure and tracking plans for each component.

Due to staff turnover, training of central office staff and field is necessary to provide for continuity of financial and administrative processes.

Conversion from the current Offender Accounting System (HOFA) to the Trust Accounting System in the new Offender Tracking and Information System (OTIS) will be accomplished in FY2002. This conversion will require a great deal of research and corrections to current HOFA accounts to convert them. The HOFA system and Trust Account have been out of balance since implementation. Policy and Procedure must be re-written to conform to the requirements of the new system and field staff must be trained.

Human Resources: Personnel actions and recruitment to support the New Anchorage Jail staffing are being developed to assure that necessary staff will be in-place for the February 2002 opening.

The Procurement Section will update the Department's Procurement Procedural Manual and will coordinate training across the Agency to meet new purchasing training requirements implemented by the Department of Administration, Division of General Services and Supply. Additionally, the Procurement Section will establish web-based access to departmental contracts, procurement manuals and forms.

During FY 2002 the department will be developing and implementing a bar code inventory system to refine the process of tracking state property.

### **Major Component Accomplishments in 2001**

The Human Resource section worked with the Anchorage Jail team to identify staffing requirements for the new facility and began classifying positions.

Implemented phase one of the Correctional Officer recruitment plan to increase the number of applicants and actively recruit statewide. Phase one converted from the hard-copy register process to Workplace Alaska.

The Budget and Revenue Section and Accounting Section were combined to create the Budget and Finance Unit. The reorganization allowed for a position to be dedicated to the Offender Trust Accounting System conversion. This will provide for internal audits of the department after the OTA System is operating efficiently. This unit will be able to provide the necessary training to the field in the areas of Budget, Finance, Offender Trust Accounting, Accounting Structures and Financial Reporting.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

## Administrative Services

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,194.0	2,118.5	2,158.9
72000 Travel	78.6	18.1	18.1
73000 Contractual	228.5	412.0	322.0
74000 Supplies	46.1	63.3	63.3
75000 Equipment	14.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,562.1</b>	<b>2,611.9</b>	<b>2,562.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	71.1	72.4	73.9
1004 General Fund Receipts	2,439.4	2,487.1	2,434.8
1007 Inter-Agency Receipts	51.6	52.4	53.6
<b>Funding Totals</b>	<b>2,562.1</b>	<b>2,611.9</b>	<b>2,562.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	186.4	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>186.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	71.1	72.4	72.4	73.9	73.9
Interagency Receipts	51015	51.6	52.4	52.4	53.6	53.6
<b>Restricted Total</b>		<b>122.7</b>	<b>124.8</b>	<b>124.8</b>	<b>127.5</b>	<b>127.5</b>
<b>Total Estimated Revenues</b>		<b>309.1</b>	<b>124.8</b>	<b>124.8</b>	<b>127.5</b>	<b>127.5</b>



**Administrative Services****Proposed Changes in Levels of Service for FY2003**

The remaining funds that were authorized by HB53 for Anchorage Jail planning are being transferred to the Anchorage Jail component to support operations.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>2,487.1</b>	<b>72.4</b>	<b>52.4</b>	<b>2,611.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer HB53 Anchorage Jail Planning Funds to the Anchorage Jail Component	-90.0	0.0	0.0	-90.0
-Year 3 Labor Costs - Net Change from FY2002	37.7	1.5	1.2	40.4
<b>FY2003 Governor</b>	<b>2,434.8</b>	<b>73.9</b>	<b>53.6</b>	<b>2,562.3</b>

## Administrative Services

### Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	37	37	Annual Salaries	1,591,532
Part-time	2	2	COLA	45,400
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	616,237
			<i>Less 4.19% Vacancy Factor</i>	(94,306)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>2,158,863</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accounting Clerk II	0	0	3	0	3
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Clerk II	1	0	2	0	3
Administrative Clerk III	0	0	2	0	2
Administrative Svcs Mgr	0	0	1	0	1
Division Director	0	0	1	0	1
Federal Aid Coordinator	0	0	1	0	1
Human Resources Mgr III	0	0	1	0	1
Labor Rel Specialist II	0	0	1	0	1
Personnel Asst I	0	0	5	0	5
Personnel Asst II	0	0	2	0	2
Personnel Officer I	0	0	1	0	1
Personnel Specialist I	0	0	2	0	2
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	0	0	1	0	1
Program Budget AnalystII	0	0	1	0	1
Program Budget AnalystIII	0	0	1	0	1
Program Budget AnalystIV	0	0	1	0	1
Supply Technician I	0	0	1	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>39</b>

## **Component: Data and Word Processing**

**Contact: Dwayne B Peeples, Director**

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### **Component Mission**

Provide reliable, cost-effective departmental information technology services, including infrastructure and programming support for data processing, office automation, and data communication networks, facilitate access to the department's information resources and protect the department's information resources' integrity, security, timeliness, accuracy and recoverability.

### **Component Services Provided**

Provide informational and communication services for the department, including information systems programming, systems analysis, custom software application maintenance, installation and configuration of office automation and data processing software applications and platforms. Troubleshoot hardware and software problems, perform statistical data analysis and provide central record management and archival services.

- Maintain the new inmate incarceration and probation case management system (OTIS).
- Initiate internal web-server-based distribution of reports and publications, including offender tracking and information system (OTIS) operational support reports and departmental policies and procedures and associated forms.
- Improve inter-agency information sharing with other state criminal justice agencies by designing and developing automated data transfers of booking data and improving integrity of inter-agency cross-referencing.
- Improve Corrections' data quality and validity through initiation of a quality assurance program.
- Maintain and expand public access to Department information by establishing internet servers that will provide access to public inmate information.
- Improve the Department's ability to track and collect data on offenders placed at contract facilities.
- Finalize joint development with the states of Utah, and Colorado of critical software medical records and program management.

### **Component Goals and Strategies**

- Continue with the implementation and development of the new inmate incarceration and probation case management system (OBSCIS replacement - new Management Information System).
- Initiate internal web-server-based distribution of reports and publications, including management information system (MIS) operational support reports and departmental policies and procedures and associated forms.
- Improve inter-agency information sharing with other state criminal justice agencies by designing and developing automated data transfers of booking data and improving integrity of inter-agency cross-referencing.
- Improve Corrections' data quality and validity through initiation of a quality assurance program.
- Improve public access to Department information by establishing internet servers that will provide access to public inmate information.
- Improve the Department's ability to track and collect data on offenders placed at contract facilities.
- Continue joint development with the states of Utah and Colorado of critical software needed for medical records and program management.

### **Key Component Issues for FY2002 – 2003**

- The department has utilized federal funds to develop the Offender Tracking and Information System (OTIS) and to support staff necessary for operation of the system and the network. These federal funds will not be available in FY03 and unless general funds are provided, the Department will not be able to maintain the system.
- The Department continues to experience difficulty in recruiting and retaining qualified programming staff to maintain the OTIS system.
- Provide adequate training to all department staff with access to the new computerized Offender Tracking and Information system (OTIS) to assure competency in the entry, retrieval and manipulation of data.

### **Major Component Accomplishments in 2001**

- Delivery of MIS Phase I version 1.13 is 95% complete.
- Training of technical staff to support MIS servers and database.
- Install and test pre-release version of MIS.
- Introduce departmental web servers.
- Implement firewall security and internal Internet usage control
- Upgrade networks throughout the department.
- Develop and implement CO/PO applicant tracking system.
- Implement data quality assurance resulting in improved data via increased error monitoring and manual correction of existing inmate automated files.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

## Data and Word Processing

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,007.6	1,073.0	1,283.6
72000 Travel	13.6	5.0	35.0
73000 Contractual	252.5	472.8	702.6
74000 Supplies	13.5	16.1	16.1
75000 Equipment	2.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,290.1</b>	<b>1,566.9</b>	<b>2,037.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	135.2	796.2	60.0
1004 General Fund Receipts	854.9	696.5	1,952.3
1007 Inter-Agency Receipts	0.0	1.6	0.0
1061 Capital Improvement Project Receipts	300.0	7.6	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	65.0	25.0
<b>Funding Totals</b>	<b>1,290.1</b>	<b>1,566.9</b>	<b>2,037.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	135.2	796.2	796.2	60.0	60.0
Interagency Receipts	51015	0.0	1.6	1.6	0.0	0.0
Capital Improvement Project Receipts	51200	300.0	7.6	7.6	0.0	0.0
Mental Health Trust Authority Auth.Rec.	51410	0.0	65.0	65.0	25.0	25.0
<b>Restricted Total</b>		<b>435.2</b>	<b>870.4</b>	<b>870.4</b>	<b>85.0</b>	<b>85.0</b>
<b>Total Estimated Revenues</b>		<b>435.2</b>	<b>870.4</b>	<b>870.4</b>	<b>85.0</b>	<b>85.0</b>

## Data and Word Processing

### Proposed Changes in Levels of Service for FY2003

A decrement in the amount of \$745.4 to reduce authorization for unrealizable Federal, CIP and IA Receipts is being offset by an increment to replace these fund sources and increase general fund authorization for this component. Department systems were previously developed, implemented and maintained with federal funds. In order to continue to maintain the existing staff necessary to operate the offender information system and the 35 network sites, the Department need to replace the loss of funding and increase funding to pay for three additional Analyst Programmer positions.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>696.5</b>	<b>796.2</b>	<b>74.2</b>	<b>1,566.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	7.9	6.7	0.0	14.6
-Fund Source Change to Correct Unrealized Fund Source	6.7	-6.7	0.0	0.0
<b>Proposed budget decreases:</b>				
-Loss of State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds	0.0	-736.2	-9.2	-745.4
-Decrement Title 47 Data System Funding	0.0	0.0	-40.0	-40.0
<b>Proposed budget increases:</b>				
-Replace State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds	1,241.2	0.0	0.0	1,241.2
<b>FY2003 Governor</b>	<b>1,952.3</b>	<b>60.0</b>	<b>25.0</b>	<b>2,037.3</b>

## Data and Word Processing

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	16	19	Annual Salaries	950,161
Part-time	0	0	COLA	21,718
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	344,911
			<i>Less 2.52% Vacancy Factor</i>	(33,190)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,283,600</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	4	0	4
Analyst/Programmer V	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	0	0	2	0	2
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Records & Licensing Spvr	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>19</b>

## **Component: Facility-Capital Improvement Unit**

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### **Component Mission**

To manage the Department's planning, design, modification, repair and construction program to ensure that confinement facilities are adequately sized, safe, secure, and humane. To identify and prioritize projects to best utilize staff time and authorized funds while adhering to department requirements and procurement standards.

### **Component Services Provided**

This component manages construction projects, including major repairs, security and code upgrades, and maintains a prioritized list of physical plant requirements, initiating projects as funds become available.

### **Component Goals and Strategies**

- Implement the Department's capital improvement projects in a timely manner.
- Comply with applicable state and federal regulations affecting facilities.
- Complete cooperative work with the Municipality of Anchorage to plan and construct the new Anchorage Jail, which is scheduled to open in FY 2002.

### **Key Component Issues for FY2002 – 2003**

- The condition of correctional facilities continues to deteriorate.
- Identify and complete the critical facility projects within the Department which have received funding. These include electrical and mechanical system repairs at a number of institutions.
- The growing backlog of deferred maintenance is increasing and becomes more expensive annually.
- This ongoing deterioration of facilities deferred maintenance continues to negatively impact the daily operations of correctional facilities.
- Completion of the Anchorage Jail project. This includes facility construction, ordering supplies and equipment, and operational preparations for the FY 2002 opening.

### **Major Component Accomplishments in 2001**

- Jointly developed the \$56.0 million Anchorage Jail project with the Municipality of Anchorage. It will be the central intake facility for Anchorage and will contain space for Court hearings within the building. Coordinated construction issues for DOC occupancy. Participated on the DOC Transition Team to equip the new facility for opening.
- Hiland Mountain Correctional Center Sewer System: Completed construction of an emergency project to deactivate the onsite sewage treatment system and connect to the Anchorage Water & Wastewater Utility sewer system.
- Ketchikan Correctional Center: Designed an outdoor recreation yard security upgrade.
- Point MacKenzie Work Farm: Completed installation of filter and pump station system for the primary on-site septic system. Designed a project to replace the two failed septic leach fields.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)



8) State Government (AS 44)

## Facility-Capital Improvement Unit

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	219.1	213.8	217.1
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>219.1</b>	<b>213.8</b>	<b>217.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	9.8	0.0	0.0
1061 Capital Improvement Project Receipts	209.3	213.8	217.1
<b>Funding Totals</b>	<b>219.1</b>	<b>213.8</b>	<b>217.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Capital Improvement Project Receipts	51200	209.3	213.8	213.8	217.1	217.1
<b>Restricted Total</b>		<b>209.3</b>	<b>213.8</b>	<b>213.8</b>	<b>217.1</b>	<b>217.1</b>
<b>Total Estimated Revenues</b>		<b>209.3</b>	<b>213.8</b>	<b>213.8</b>	<b>217.1</b>	<b>217.1</b>

## Facility-Capital Improvement Unit

### Proposed Changes in Levels of Service for FY2003

A decrement to reduce funds authorized for the Department to enter into a twenty-year agreement predicated on an agreement with a private third-party contractor who would construct and operate a private prison facility by providing custody, care and discipline for persons held by the Commissioner of Corrections under authority of state law. The community of Kenai voted to deny support of a private prison in the area.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>213.8</b>	<b>213.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Private Prison in Kenai CH32 SLA2001 (HB149) ADN 20-2-0008	160.5	0.0	0.0	160.5
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	3.3	3.3
<b>Proposed budget decreases:</b>				
-Private Prison in Kenai CH32 SLA2001 (HB149)	-160.5	0.0	0.0	-160.5
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>217.1</b>	<b>217.1</b>

## Facility-Capital Improvement Unit

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	159,663
Part-time	0	0	COLA	4,224
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	56,495
			<i>Less 1.49% Vacancy Factor</i>	(3,282)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>217,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Facilities Manager I	1	0	0	0	1
Facilities Manager II	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

## **Component: Inmate Health Care**

**Contact: Melbourne W. Henry, Health Care Administrator**

**Tel:** (907) 269-7300 **Fax:** (907) 269-7420 **E-mail:** mel\_henry@correct.state.ak.us

### **Component Mission**

To provide essential health care to offenders in a correctional setting that is humane, cost-effective, and in accord with legal mandates and accepted medical standards.

### **Component Services Provided**

Inmate Health Care is responsible for assuring that all persons incarcerated by the department in correctional facilities, community residential centers, Pt. Mackenzie, Central Arizona Detention Center, and community contract jails, are provided essential medical, mental health, and dental services as required by law.

### **Component Goals and Strategies**

- Continue the medical/behavioral health strategic planning process to ensure maximum allocation and utilization of resources; to ensure that the services provided are essential, adequate, cost-effective and fairly distributed among facilities.
- Develop and implement an electronic data management system to provide statewide uniform data for both administrative and clinical purposes.
- Expand special needs clinics for inmates with chronic illnesses, such as hypertension, diabetes, pregnancy, HIV/AIDS, etc.
- Develop and implement new medical policy and procedures compliant with accreditation standards.
- Implement medical and mental health service quality control and utilization review procedures.
- Expand telemedicine capability to provide nursing assessment consultation to all correctional institutions.
- Continue to collaborate with the Department of Health and Social Services on telepsychiatry, mental health housing and strategic planning projects.
- Provide additional culturally relevant mental health programming for mentally ill Alaska Native inmates.

### **Key Component Issues for FY2002 – 2003**

- Development of cost-effective medical/mental health care services which promote a safe and healthy environment and reduce the incidence and spread of communicable and infectious diseases.
- Escalating pharmacy costs and a shortage of qualified nursing and other health professional staff will continue to be a problem.
- Expansion and refinement of the telepsychiatry program into all correctional institutions.
- Refinement of Policies & Procedures, including a policy to clearly identify health services which will or will not be provided by Inmate Health Services and the justification for same.
- Implementation of written protocols specifying the procedures to follow for providing care for a particular diagnosis or condition.
- Completion of design, programming and implementation of the new Offender Tracking and Information System's (OTIS) medical component.

### **Major Component Accomplishments in 2001**

- Modification of hospital contracts to ensure maximum feasible discounts on inpatient care and new rules on quality assurance.
- Hiring of a physician has led to implementation of more appropriate cost containment measures in the hospital program and with specialty services providers, and has improved the quality of communication with health care providers.
- The telepsychiatry program is now in 13 locations and has been used to perform 786 consultations.
- The Jail Alternative Services (JAS) provides special release planning and monitoring services to mental health clients on misdemeanor probation. An evaluation of the program's 66 participants resulted in a reduction in total days of

incarceration from 4,847 in the 12 months before JAS to 1,839 since entering JAS. Days spent by this population in the Alaska Psychiatric Institute were reduced from 750 in the 12 months before JAS to 539 after entering.

- Continued to collaborate with the Alaska Mental Health Board and the Mental Health Trust to develop mechanisms for Quality Assurance for DOC mental health services. Mental Health Clinicians performed 7,695 clinical consultations since 1/1/01.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Inmate Health Care

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,642.2	8,033.7	9,314.1
72000 Travel	85.0	83.2	83.2
73000 Contractual	7,650.3	6,243.1	6,729.7
74000 Supplies	1,552.3	1,148.7	1,548.7
75000 Equipment	57.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,987.2</b>	<b>15,508.7</b>	<b>17,675.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	12,454.8	10,224.9	11,967.4
1005 General Fund/Program Receipts	64.0	28.0	28.0
1007 Inter-Agency Receipts	98.8	0.0	0.0
1037 General Fund / Mental Health	3,844.3	3,988.5	4,092.3
1050 Permanent Fund Dividend Fund	402.6	1,011.9	1,356.9
1092 Mental Health Trust Authority Authorized Receipts	122.7	255.4	231.1
<b>Funding Totals</b>	<b>16,987.2</b>	<b>15,508.7</b>	<b>17,675.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	2.2	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	98.8	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	64.0	28.0	28.0	28.0	28.0
Permanent Fund Dividend Fund	51160	402.6	1,011.9	1,011.9	1,356.9	1,356.9
Mental Health Trust Authority Auth.Rec.	51410	122.7	255.4	255.4	231.1	231.1
<b>Restricted Total</b>		<b>688.1</b>	<b>1,295.3</b>	<b>1,295.3</b>	<b>1,616.0</b>	<b>1,616.0</b>
<b>Total Estimated Revenues</b>		<b>690.3</b>	<b>1,295.3</b>	<b>1,295.3</b>	<b>1,616.0</b>	<b>1,616.0</b>

## Inmate Health Care

## Proposed Changes in Levels of Service for FY2003

\$2,000.0 (\$1,655.0 GF and \$345.0 PFD) will be used to assist with the increased cost of providing medical care to sentenced and un-sentenced offenders. This has resulted from continued inflation of pharmacy costs, staff salaries and contract physician and hospital care.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>14,241.4</b>	<b>0.0</b>	<b>1,267.3</b>	<b>15,508.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Culturally Relevant Programming ADN 20-2-0009	60.0	0.0	0.0	60.0
-Fund Source Change for Sub-acute and Juvenile Offender Unit at Spring Creek	25.0	0.0	-25.0	0.0
-Year 3 Labor Costs - Net Change from FY2002	106.3	0.0	1.1	107.4
<b>Proposed budget decreases:</b>				
-Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations	0.0	0.0	-0.4	-0.4
<b>Proposed budget increases:</b>				
-Health Care Operation Deficit	1,655.0	0.0	345.0	2,000.0
<b>FY2003 Governor</b>	<b>16,087.7</b>	<b>0.0</b>	<b>1,588.0</b>	<b>17,675.7</b>



## Inmate Health Care

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	124	126	Annual Salaries	6,716,169
Part-time	0	0	COLA	159,146
Nonpermanent	0	0	Premium Pay	401,393
			Annual Benefits	2,441,899
			Less 4.16% Vacancy Factor	(404,507)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>124</b>	<b>126</b>	<b>Total Personal Services</b>	<b>9,314,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Administrative Clerk II	1	0	0	1	2
Administrative Clerk III	2	0	0	0	2
Administrative Manager I	1	0	0	0	1
Assistant Medical Director	1	0	0	0	1
Dental Hygienist	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	4	1	1	5	11
Licensed Prac Nurse	11	3	0	6	20
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	4	0	0	1	5
Mental Health Trust Coord	1	0	0	0	1
Mntl Hlth Clinician II	3	0	0	4	7
Mntl Hlth Clinician III	4	1	1	2	8
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse II	13	0	2	14	29
Nurse II (Psych)	7	0	0	1	8
Nurse III	2	1	0	5	8
Nurse III (Psych)	2	0	1	0	3
Nurse IV (Psych)	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacy Assistant	2	0	0	0	2
Psychological Counslr II	4	0	0	2	6
Qa&Ur Nurse	1	0	0	0	1
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>74</b>	<b>6</b>	<b>5</b>	<b>41</b>	<b>126</b>

## **Component: Inmate Programs**

**Contact: Betsy Robson, Assistant Director**

**Tel:** (907) 269-7410 **Fax:** (907) 269-7420 **E-mail:** betsy\_robson@correct.state.ak.us

### **Component Mission**

To positively structure inmate time and affect the successful reintegration of offenders into society by increasing the education, life skills, and vocational skills of inmates; afford offenders an opportunity to achieve lasting recovery from the negative consequences of chemical dependency and substance abuse; and assess the risk posed by sex offenders and furnish programs that increase public safety.

### **Component Services Provided**

**Substance Abuse Programs:** Approximately 85% of the offenders under the custody and supervision of the Department have substance abuse problems. The Department contracts with private state approved providers to deliver a continuum of substance abuse program services within its institutions, at the Pt. MacKenzie Rehabilitation Farm, and in community placements. Services include substance abuse education, "outpatient model" substance abuse treatment, and separate Residential Substance Abuse Treatment (RSAT) programs for both male and female offenders. The Department also contracts with private state approved substance abuse treatment agencies for provision of services to offenders who are placed in community treatment beds.

**Education Programs:** The Department provides Adult Basic Education programs for prisoners, including Literacy and English as a Second Language, as well as GED preparation and testing, Life Skills programs, and Pre-Release/Pre-Employment Skills programs, Vocational Training and Apprenticeship programs for sentenced prisoners. Recently, a Workplace and Community Transition Grant was obtained that will assist youth offenders with the costs of post-secondary education and related services. Special education services are provided under agreements with local school districts. As a partner state with the Corrections Learning Network, the Department has improved both inmate education and staff training opportunities through satellite education programming.

**Sex Offender Treatment Programs:** The Department utilizes a comprehensive approach of risk-focused assessment, treatment and management strategies. Both institutional and community programs are contracted with private providers and vary in intensity. A two-pronged strategy includes teaching offenders internal management skills and developing external management systems for the supervision of offenders in the community.

**Domestic Violence Programs:** Through a memorandum of agreement with the Department, the Council on Domestic Violence and Sexual Assault (CDVSA) provides grants to private agencies for the delivery of services to perpetrators of domestic violence in three correctional institutions. This programming is aimed at cessation of violence by learning appropriate alternative behaviors.

**Chaplaincy Program:** The Department provides religious programming and Chaplaincy services to offenders who are incarcerated in adult correctional facilities as well as to furlongees, probationers, and parolees who are under the supervision of the department. The program is managed by core staff and is supplemented through private donations and an expansive system of volunteers.

### **Component Goals and Strategies**

#### **ADDRESS OFFENDERS' SUBSTANCE ABUSE TREATMENT NEEDS**

- Seek resources to provide an Institutional Substance Abuse Treatment (ISAT) program for short-term women at Hiland Mountain Correctional Center.
- Continue to develop working relationships between local providers and ISAT Programs in rural areas.
- Continue to develop specialized CRC placements for graduates of both the Men and Women's Residential Substance Abuse Treatment (RSAT) Programs.
- Review the needs of offenders with children who are releasing to the community.
- Expand the Living in New Knowledge Successfully (LINKS) Program, the RSAT transition project for women with children, to include communities outside the Anchorage bowl area.
- Continue to provide and improve culturally-competent programming and treatment.

- Continue to partner with other agencies in the Alternative Courts process.

**PROVIDE EDUCATIONAL AND VOCATIONAL TRAINING TO ENABLE OFFENDERS TO FUNCTION AT THE HIGHEST LEVEL OF THEIR ABILITY TO MEET FAMILY, JOB, AND SOCIETAL RESPONSIBILITIES**

- Continue efforts to refine data collection to track progress and program outcomes.
- Provide short-term vocational training programs that prepare inmates for the current job market.
- Continue to seek alternative resources to augment inmate education programs.
- Continue providing special education services by maintaining cooperative agreements with the Department of Education and Early Development and individual school districts.

**MAINTAIN A COMPREHENSIVE SYSTEM OF SEX OFFENDER TREATMENT PROGRAMS (SOTP) IN THE INSTITUTION AND COMMUNITY CORRECTIONS**

- Provide trained and experienced professional clinicians.
- Require that programs provide assessment and treatment services based on sound clinical and correctional practices as well as current research in the field.
- Promulgate regulations governing the approval process for those who provide sex offender treatment to offenders.
- Provide ongoing assessment and clinical consultation to institutional and community personnel responsible for management of the offender in order to minimize risk of reoffense.

**COORDINATE WITH THE COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT (CDVSA) TO REFINE THE DELIVERY OF BATTERERS' PROGRAMS**

- Through program assessment and data collection, determine optimum placement of institutional batterers' intervention programs.

**ENSURE THAT ADOLESCENT PRISONERS ARE GIVEN ACCESS TO APPROPRIATE CORRECTIONAL PROGRAMS AND SERVICES**

- Ensure that all staff are trained in the management of adolescent offenders.
- Ensure age-appropriate programs that focus on both offender responsibility and accountability.

**ENSURE THAT OPPORTUNITIES FOR THE EXERCISE OF RELIGIOUS FREEDOM ARE AFFORDED TO ALL OFFENDERS**

- Recruit religious volunteers and ensure that they are adequately screened, trained, and supervised.
- Continue to pursue private funding and volunteers from the religious community in Alaska.
- Ensure that appropriate programs are available for special populations e.g.: youth offenders and female inmates.
- Coordinate with Corrections Corporation of America (CCA) to improve the Kairos faith based housing unit and to work with the national Kairos Program to further develop the volunteer base and private donations.

**Key Component Issues for FY2002 – 2003**

- The departments' chaplain will ensure that the rights afforded under the Religious Land Use and Institutionalized Person Act of 2000 are equitably applied.
- There are an inadequate number of paid staff to accommodate the greatly increased inmate participation in religious programs seen over the past five years.
- Continue development of a systematic approach to managing youth offenders, including the unique issues of pretrial youth offenders and transition from the YOP to the community or to adult institutions.
- Complete implementation of federally mandated changes to the GED, including changes in instructional methods, revised instructional and testing materials, mandatory electronic scoring procedures and changes to mandatory data collection.
- Increase the ability of staff to assess the risk level posed by sex offenders as they reenter the community. Seek resources to further develop treatment and management strategies in rural areas.

- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training and implement data collection protocols in both these arenas.

### **Major Component Accomplishments in 2001**

- Obtained funding from the U.S. Department of Justice and the Alaska Mental Health Trust Authority to open the first Men's Residential Substance Abuse (RSAT) Program at Wildwood Correctional Center. The program provides an intensive six to twelve month therapeutic community for Alaska's male inmates with serious histories of addiction and criminal behavior.
- Opened the 50-bed youth offender program (YOP) at Spring Creek Correctional Center. Through coordination with the DOEED and the Kenai Borough School District these offenders are provided with the opportunity to earn their high school diplomas. The YOP provides the opportunity to address late adolescent issues in a setting separate from the adult correctional environment.
- The Department completed draft regulations for the approval of sex offender treatment providers.
- Alaska is one of three states partnering with the Corrections Learning Network to implement a nationwide network of distance education delivered to institutions via satellite. The partners assess program needs for correctional inmates and staff, initiate development of curricula, and assist in development of programming. At its inception in 1999 participation in CLN was limited to the partnering states. Currently CLN participation has increased to more than 307 sites, in 74 separate jurisdictions, receiving some level of service.
- The department obtained a Workplace and Community Transition grant for up to 40 youth offenders to engage in post-secondary or vocational education and related services.
- Opened the 42 bed Kairos Faith Based Pod for Alaska prisoners at the CCA institution in Florence, Arizona. The unit provides a structured environment aimed at promoting spiritual growth and providing opportunities for change and personal accountability.
- The Chaplaincy program has experienced a consistent increase in inmate participation, 6% in FY 2001 and 71% over the last 5 years.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

## Inmate Programs

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	373.1	396.2	482.6
72000 Travel	46.7	34.9	54.9
73000 Contractual	2,648.8	3,080.5	3,130.4
74000 Supplies	238.2	76.9	81.9
75000 Equipment	33.8	20.0	30.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	7.3	6.5	6.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,347.9</b>	<b>3,615.0</b>	<b>3,786.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	456.0	2.6
1004 General Fund Receipts	0.3	4.3	480.3
1007 Inter-Agency Receipts	441.9	68.5	68.5
1037 General Fund / Mental Health	420.5	483.0	423.0
1050 Permanent Fund Dividend Fund	2,304.0	2,331.1	2,600.1
1092 Mental Health Trust Authority Authorized Receipts	129.8	202.1	141.8
1108 Statutory Designated Program Receipts	51.4	70.0	70.0
<b>Funding Totals</b>	<b>3,347.9</b>	<b>3,615.0</b>	<b>3,786.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	456.0	2.6	2.6	2.6
Interagency Receipts	51015	441.9	68.5	68.5	68.5	68.5
Statutory Designated Program Receipts	51063	51.4	70.0	70.0	70.0	70.0
Permanent Fund Dividend Fund	51160	2,304.0	2,331.1	2,331.1	2,600.1	2,600.1
Mental Health Trust Authority Auth.Rec.	51410	129.8	202.1	202.1	141.8	141.8
<b>Restricted Total</b>		<b>2,927.1</b>	<b>3,127.7</b>	<b>2,674.3</b>	<b>2,883.0</b>	<b>2,883.0</b>
<b>Total Estimated Revenues</b>		<b>2,927.1</b>	<b>3,127.7</b>	<b>2,674.3</b>	<b>2,883.0</b>	<b>2,883.0</b>

## Inmate Programs

## Proposed Changes in Levels of Service for FY2003

Child Protection – Children with Incarcerated Parents - \$515.0 (\$250.0 GF and \$265.0 PFD) will be used to identify at risk children and their incarcerated parents and link them with a home visitation model. Home visitation with trained para-professionals provide early identification, prevention and intervention as well as provide linkages with community resources for these families.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>487.3</b>	<b>456.0</b>	<b>2,671.7</b>	<b>3,615.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer to restore Judicial Council ADN 20-2-0007	0.0	-50.0	0.0	-50.0
-Transfer to reduce vacancy factor ADN 20-2-0007	0.0	-43.0	0.0	-43.0
-Transfer to fund restored/transfer positions ADN 20-2-0007	0.0	-74.0	0.0	-74.0
-Transfer funding for Culturally Relevant Programming ADN 20-2-0009	-60.0	0.0	0.0	-60.0
-Transfer funding for Liquor Lic App Check/Training to support Substance Abuse Programs ADN 20-2-0012	226.0	0.0	0.0	226.0
-Transfer to fund restored Assistant Director position ADN 20-2-0007	0.0	-80.8	0.0	-80.8
-Transfer to fund restored Special Assistant position ADN 20-2-0007	0.0	-85.6	0.0	-85.6
-Transfer to fund restored Strategic Plan Coordinator ADN 20-2-0007	0.0	-120.0	0.0	-120.0
-Transfer Substance Abuse Assessment Specialist	0.0	0.0	-60.2	-60.2
-Year 3 Labor Costs - Net Change from FY2002	4.0	0.0	0.0	4.0
-Fund Source Change to Correct Fund Source	-4.0	0.0	4.0	0.0
<b>Proposed budget decreases:</b>				
-Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations	0.0	0.0	-0.1	-0.1
<b>Proposed budget increases:</b>				
-Child Prot - Children with Incarcerated Parents	250.0	0.0	265.0	515.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Governor</b>	<b>903.3</b>	<b>2.6</b>	<b>2,880.4</b>	<b>3,786.3</b>

## Inmate Programs

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	5	6	Annual Salaries	357,301
Part-time	1	1	COLA	7,313
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	120,900
			Less 0.60% Vacancy Factor	(2,914)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>7</b>	<b>Total Personal Services</b>	<b>482,600</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Prog Coordinator	4	0	0	0	4
Social Worker II	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>



## **Component: Correctional Industries Administration**

**Contact: Wally Roman, Correctional Industries Manager**

**Tel:** (907) 465-3309 **Fax:** (907) 465-3314 **E-mail:** wally\_roman@correct.state.ak.us

### **Component Mission**

In accordance with Alaska Statutes the primary mission of the Correctional Industries Program is to assist in the rehabilitation of prisoners by providing realistic work experience as much like those that prevail in private industry as possible.

### **Component Services Provided**

To manage and operate the Correctional Industries Production service enterprises.

### **Component Goals and Strategies**

- Make a positive contribution to the Alaskan economy through cooperative efforts with labor organizations and private businesses and to minimize the negative impact of the program upon existing private enterprises and labor force in the State.
- Develop and operate agricultural, industrial, and service enterprises under the jurisdiction of the department.
- Structure the program and work environment to increase the prisoners' financial responsibility; provide as many jobs for prisoners as possible; allow prisoners to acquire or improve work habits and occupational skills; and increase the probability of opportunities for employment after release.
- Maintain high standards of quality in all products and services generated through the program.
- Manage the program so that it will be as nearly self-supporting as possible, by generating a self sufficient amount of money from the sale of products and services to pay for all or most of the expenses of the program.
- Ensure that all aspects of the Correctional Industries Program are consistent with proper penal administration and integrated with other programs and services within the department.

### **Key Component Issues for FY2002 – 2003**

- The Correctional Industries Program primarily markets its products to state agencies and political sub-divisions. Changes in mandatory contract awards will require Correctional Industries to re-evaluate its current pricing, and production scheduling of existing product lines to allow for the most efficient utilization of existing production capacity.
- An analysis of state agency needs may require the introduction of new standardized products and revised manufacturing processes.
- Repeated turnover in inmate employees requires more on-the-job training to maintain quality of finished products and timely delivery to customers. As the number of additional inmate employees increases, production capability is reduced.
- Continued development of a web page catalog with additional improvements will increase the capability of Alaska Correctional Industries to provide marketing and delivery information to customers.
- Completion of contract to manufacture inmate uniforms for the new Anchorage Jail.

### **Major Component Accomplishments in 2001**

- Approximately 255,000 annual hours of inmate employment were provided through on-the-job vocational training. This on-the-job training encouraged the development of acceptable work ethics by those employed inmates.
- Gross Sales of products and services increased to \$3,726,964 resulting in a 2.1% net increase over the previous fiscal year.
- The Hazard Analysis Critical Control Point (HACCP) self-inspection program implemented at the Mt. McKinley Meats operation was expanded and assistance was provided to private sector businesses requesting support.
- Renewal of an existing private sector contract continued the program's involvement in a private cooperative venture to employ inmates at the Lemon Creek Correctional Center.

- Procedures relating to partnerships with private sector enterprises were re-evaluated by the Correctional Industries Commission in order to identify potential methods for expanding private sector joint ventures.
- A successful introduction of private sector orders increased sales at the garment manufacturing industry at the Hiland Mountain Correctional Center (HMCC) and provided additional correctional industries employment for females incarcerated at the HMCC facility. The manufacturing of these products was previously completed in foreign countries. Joint ventures with the private sector allow Alaskan dollars to re-circulate within the state's economy.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Correctional Industries Administration

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,205.4	1,187.4	1,202.2
72000 Travel	0.0	0.0	0.0
73000 Contractual	4.1	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,209.5</b>	<b>1,187.4</b>	<b>1,202.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,176.4	1,187.4	1,202.2
1007 Inter-Agency Receipts	33.1	0.0	0.0
<b>Funding Totals</b>	<b>1,209.5</b>	<b>1,187.4</b>	<b>1,202.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b><u>Unrestricted Revenues</u></b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>						
Interagency Receipts	51015	33.1	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>33.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>33.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Correctional Industries Administration**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,187.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,187.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	14.8	0.0	0.0	14.8
<b>FY2003 Governor</b>	<b>1,202.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202.2</b>

## Correctional Industries Administration

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	18	18	Annual Salaries	903,583
Part-time	0	0	COLA	19,836
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	327,160
			<i>Less 3.87% Vacancy Factor</i>	(48,379)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,202,200</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Corr Ind Marketing Rep	1	0	1	0	2
Corr Indus Prod Mgr I	2	0	1	4	7
Corr Indus Prod Mgr II	0	1	1	4	6
Correctional Indus Mgr I	1	0	0	0	1
Correctional Indus Mgr II	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>8</b>	<b>18</b>

## **Component: Correctional Industries Product Cost**

### **Contact: Wally Roman, Correctional Industries Manager**

**Tel:** (907) 465-3309 **Fax:** (907) 465-3314 **E-mail:** Wally\_Roman@correct.state.ak.us

## **Component Mission**

In accordance with Alaska Statutes the primary mission of the Correctional Industries Program is to assist in the rehabilitation of prisoners by providing realistic work experience as much like those that prevail in private industry as possible.

## **Component Services Provided**

To operate the following Correctional Industries Product service enterprises:

- Juneau Commercial Laundry
- Fairbanks Garment/Flat Goods Shop
- Kenai Office Furniture Systems Plant
- Eagle River Garment Shop
- Kenai Metals Plant
- Seward Wood Furniture Plant
- Palmer Auto Body Shop
- Juneau Staph Guard Hospital Laundry (a private cooperative venture)
- Palmer Meat Processing Plant

## **Component Goals and Strategies**

Accomplish the following goals through sound, business-like procedures that will reduce the potential dangers of inmate idleness.

- Develop and operate agricultural, industrial, and service enterprises to employ offenders and provide rehabilitation.
- Provide vocational training and realistic work activity to prepare offenders for post-incarceration experiences.
- Modify behavior (work habits/marketable skills) of sentenced individuals through reinforcing society's work ethic.
- Produce a quality product or service, competitively priced and delivered in a timely fashion that will generate revenues.
- Accomplish the above goals through sound, business-like procedures that will reduce the potential dangers of inmate idleness.

## **Key Component Issues for FY2002 – 2003**

- The Correctional Industries Program primarily markets its products to state agencies and political sub-divisions. Changes in mandatory contract awards will require Correctional Industries to re-evaluate its current pricing, and production scheduling of existing product lines to allow for the most efficient utilization of existing production capacity.
- An analysis of state agency needs may require the introduction of new standardized products and revised manufacturing processes.
- Repeated turnover in inmate employees requires more on-the-job training to maintain quality of finished products and timely delivery to customers. As the number of additional inmate employees increases, production capability is reduced.
- Continued development of a web page catalog with additional enhancements will increase the capability of Alaska Correctional Industries to provide marketing and delivery information to customers.

### **Major Component Accomplishments in 2001**

- Approximately 255,000 annual hours of inmate employment were provided through on-the-job vocational training. This on-the-job training encouraged the development of acceptable work ethics by those employed inmates.
- Gross Sales of products and services increased to \$3,726,964 resulting in a 2.1% net increase over the previous fiscal year.
- The Hazard Analysis Critical Control Point (HACCP) self-inspection program implemented at the Mt. McKinley Meats operation was expanded and assistance was provided to private sector businesses requesting support.
- Renewal of an existing private sector contract continued the program's involvement in a private cooperative venture to employ inmates at the Lemon Creek Correctional Center.
- Procedures relating to partnerships with private sector enterprises were re-evaluated by the Correctional Industries Commission in order to identify potential methods for expanding private sector joint ventures.
- A successful introduction of private sector orders increased sales at the garment manufacturing industry at the Hiland Mountain Correctional Center and provided additional correctional industries employment for females incarcerated at the HMCC facility. The manufacturing of these products was previously completed in foreign countries. Joint ventures with the private sector allow Alaskan dollars to re-circulate within the state's economy.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Correctional Industries Product Cost

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	37.0	47.7	47.7
73000 Contractual	695.1	514.0	514.0
74000 Supplies	2,812.2	3,140.9	3,140.9
75000 Equipment	63.4	48.5	48.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	332.5	399.5	399.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,940.2</b>	<b>4,150.6</b>	<b>4,150.6</b>
<b>Funding Sources:</b>			
1059 Correctional Industries Fund	3,940.2	4,150.6	4,150.6
<b>Funding Totals</b>	<b>3,940.2</b>	<b>4,150.6</b>	<b>4,150.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Correctional Industries Fund	51190	3,940.2	4,150.6	4,150.6	4,150.6	4,150.6
<b>Restricted Total</b>		<b>3,940.2</b>	<b>4,150.6</b>	<b>4,150.6</b>	<b>4,150.6</b>	<b>4,150.6</b>
<b>Total Estimated Revenues</b>		<b>3,940.2</b>	<b>4,150.6</b>	<b>4,150.6</b>	<b>4,150.6</b>	<b>4,150.6</b>



**Correctional Industries Product Cost**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	0.0	0.0	4,150.6	4,150.6
<b>FY2003 Governor</b>	0.0	0.0	4,150.6	4,150.6

## **Component: Institution Director's Office**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To ensure that the institutions are maintaining an environment for staff and prisoners that promotes positive change and at the same time fulfills the statutory obligation of protecting the public.

### **Component Services Provided**

Serve as the liaison between the institutions and other components of the Department, as well as officials representing other government agencies, including the Alaska State Legislature. Provides daily oversight and management review to all institutions regarding: population management/and prisoner movement, financial monitoring and direction, personnel issues, program implementation, American Correctional Association accreditation process, medical and psychiatric services, and other specialized services within the continuum of correctional management.

### **Component Goals and Strategies**

- Assure that parity for female prisoners is maintained.
- Place more prisoners into the community setting by expanding the use of alternatives to incarceration.
- Standardize the delivery of services and programs within institutions statewide.
- Continue implementing the Department's long-range population plan to maintain overall counts of in-state prisoner population at less than the institutions' emergency capacities.
- Ensure that Central Arizona Detention Center is operated in compliance with Department standards.
- Coordinate potential private and/or public sector prisoner housing options in accordance with legislative intent.

### **Key Component Issues for FY2002 – 2003**

**CONSTRUCTION OF A NEW ANCHORAGE JAIL** - Department staff continue to be involved on a daily basis in the planning and construction of a new Anchorage Jail. This year, the Department must recruit, hire, and train staff for the facility, as well as adopt operational policies for the facility.

**PRISON AND JAIL OVERCROWDING** - Alaska's institutions can only hold 2,786 inmates, forcing the state to send 800 inmates out-of-state. Furthermore, the daily average number of inmates imprisoned in Alaska continues to increase (from 3,337 in FY 94 to 4,151 in FY 99 to 4,261 in FY 00 to 4,362 in FY01 and is projected to be 4,622 by FY03). The department will address this by continuing to implement its long-term population management plan. Part of this is the governor's statewide regional expansion plan.

**STANDARDS AND ACCREDITATION INITIATIVE** - Anticipating that it will soon be relieved of court-monitoring, the Department is continuing to develop its own initiative to ensure that its institutions continue to operate in a safe and secure manner. Toward this end, the department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

**ALTERNATIVES TO INCARCERATION** - Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the department's direction.

**NEW MANAGEMENT INFORMATION SYSTEM (MIS)** - The department is implementing its new management information system, which will enable it to maintain and analyze data relating to its offender population. The division will assure that staff receives adequate training on the new system to enhance the systematic flow of reliable data.

**DEFERRED MAINTENANCE** - Support capital projects that address the maintenance and repair of existing facilities. Deferred maintenance is having a negative impact on the daily operations of the division's institutions.

**REPLACEMENT OF PRISONER TELEPHONE SYSTEMS** - Complete installation of new prisoner phone systems in all

institutions to provide greater protection to the public and to allow for legitimate contact with individuals in the community.

### **Major Component Accomplishments in 2001**

RESIDENTIAL SUBSTANCE ABUSE TREATMENT (RSAT) PROGRAM FOR MEN - The Wildwood Correctional Center Men's Residential Substance Abuse Treatment (RSAT) Program was brought on line in FY 2000. It is a twelve-month program for male inmates needing intensive substance abuse treatment and after having been in effect for a full year, it has and continues to demonstrate significant success working with addictive behaviors.

YOUTH OFFENDER PROGRAM - The Youth Offender Program located in the Spring Creek Correctional Center is operational and has proven to be an effective tool in the management and rehabilitation of prisoners 22 years of age and younger.

ANCHORAGE JAIL CONSTRUCTION - The Department has continued its successful partnership with the Municipality of Anchorage to construct a new 400-bed jail, scheduled to open in spring 2002. The project has met every benchmark to date and is on time and within budget.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

## Institution Director's Office

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	502.6	530.9	624.1
72000 Travel	32.9	17.0	17.0
73000 Contractual	171.6	926.8	1,258.3
74000 Supplies	22.3	5.9	5.9
75000 Equipment	4.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	222.3	272.1	272.1
78000 Miscellaneous	0.0	761.2	0.0
<b>Expenditure Totals</b>	<b>956.2</b>	<b>2,513.9</b>	<b>2,177.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	959.0	937.7
1004 General Fund Receipts	733.9	1,146.0	939.6
1050 Permanent Fund Dividend Fund	222.3	272.1	272.1
1156 Receipt Supported Services	0.0	136.8	28.0
<b>Funding Totals</b>	<b>956.2</b>	<b>2,513.9</b>	<b>2,177.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	959.0	1,039.8	937.7	937.7
Receipt Supported Services	51073	0.0	0.0	0.0	28.0	28.0
Permanent Fund Dividend Fund	51160	222.3	272.1	272.1	272.1	272.1
<b>Restricted Total</b>		<b>222.3</b>	<b>1,231.1</b>	<b>1,311.9</b>	<b>1,237.8</b>	<b>1,237.8</b>
<b>Total Estimated Revenues</b>		<b>222.3</b>	<b>1,231.1</b>	<b>1,311.9</b>	<b>1,237.8</b>	<b>1,237.8</b>

## Institution Director's Office

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,146.0</b>	<b>959.0</b>	<b>408.9</b>	<b>2,513.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Training to support Substance Abuse Programs ADN 20-2-0012	-226.0	0.0	0.0	-226.0
-Transfer funding for Liquor Lic App Check/Training to support Community Supervision ADN 20-2-0012	-112.8	0.0	-136.8	-249.6
-Transfer PCN and Funding to Develop and Maintain Institutional Policy and Procedures ADN 20-2-0013	69.8	0.0	0.0	69.8
-Transfer to fund restored Assistant Director position ADN 20-2-0007	0.0	80.8	0.0	80.8
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-28.5	0.0	0.0	-28.5
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-68.5	0.0	0.0	-68.5
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-48.6	0.0	0.0	-48.6
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-20.0	0.0	0.0	-20.0
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-42.8	0.0	0.0	-42.8
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-20.0	0.0	0.0	-20.0
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-28.6	0.0	0.0	-28.6
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-28.6	0.0	0.0	-28.6
-Transfer federal authorization to reduce vacancy factor	0.0	-2.1	0.0	-2.1

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Transfer federal authorization to reduce vacancy factor	0.0	-100.0	0.0	-100.0
-Return PCN and funding to Palmer Correctional Center	-69.8	0.0	0.0	-69.8
-Year 3 Labor Costs - Net Change from FY2002	12.4	0.0	0.0	12.4
<b>Proposed budget increases:</b>				
-Liquor License Applicant Check/Training to support increased inmate populations	405.6	0.0	28.0	433.6
<b>FY2003 Governor</b>	<b>939.6</b>	<b>937.7</b>	<b>300.1</b>	<b>2,177.4</b>

## Institution Director's Office

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	7	8	Annual Salaries	458,924
Part-time	0	0	COLA	14,409
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	157,147
			<i>Less 1.01% Vacancy Factor</i>	(6,380)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>8</b>	<b>Total Personal Services</b>	<b>624,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Asst Dir, Div Instit	2	0	0	0	2
Criminal Justice Planner	1	0	0	0	1
Dep Dir, Corrections	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

## **Component: Anchorage Jail**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To protect the public in the Anchorage area by serving as the central intake for all misdemeanor and felon prisoners within the Municipality and provide law enforcement agencies access to the requisite court services within a secure setting. The location and design of the institution provides for the efficient management of prisoners by all criminal justice agencies.

### **Component Services Provided**

The Anchorage Jail provides for the secure and humane detention for a population of up to 400 prisoners. These prisoners may be pretrial or convicted male and female adults and juveniles waived to adult status, regardless of the prisoner's custody level. Additionally, some sentenced offenders will be detained while awaiting transfer to other facilities or because of their need for special services available in the Anchorage area. The Anchorage Jail provides for the basic needs of its prisoners, including food, clothing, shelter, and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and the general public.

### **Component Goals and Strategies**

The Anchorage Jail replaces the existing Sixth Avenue Correctional Center and becomes the new cornerstone of police and law enforcement activity within Anchorage. The 180,930 square foot facility will include an Intake/Transfer/Release Area, Program Space, Administration, Medical, Core Services, Plant Services, Magistrate Court space and the Municipal Inebriate Transfer Station.

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

The new Anchorage Jail will face the same challenges as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations will be accomplished in an efficient and effective manner at this facility. The following are areas of concern:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training; and implement data collection protocols in both these arenas.
- Jail management must work to ensure development and support of professional staff through constructive supervision, leadership and training, and maintenance of high employment standards.



- Staff must complete transition planning and procure necessary furnishings and equipment to be installed in the new facility.
- Staff must be trained in all aspects of the new facility's security systems and must work with contractors to ensure proper operations throughout the facility.

### **Major Component Accomplishments in 2001**

- In cooperation with the Municipality of Anchorage, Sixth Avenue staff played an integral part in the construction management efforts for the new Anchorage Jail.
- Groundbreaking for the new Anchorage jail began in March 2000 and continued throughout FY2001.
- Transition planning began during November 1999 and continued throughout FY2001.
- Institutional staff have simultaneously been involved in daily operations at Sixth Avenue and in laying groundwork for all operating processes necessary for the transition to the new Anchorage Jail. This includes writing policy and procedures, preparation of hiring plans and training of new staff, ordering supplies, security equipment, food, etc.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 MC)

## Anchorage Jail

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	2,789.2	8,153.5
72000 Travel	0.0	35.8	76.8
73000 Contractual	0.0	596.3	890.3
74000 Supplies	0.0	348.2	862.9
75000 Equipment	0.0	214.8	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	29.8	75.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>4,014.1</b>	<b>10,058.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	369.4
1004 General Fund Receipts	0.0	3,999.1	8,766.8
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	0.0	15.0	15.0
1108 Statutory Designated Program Receipts	0.0	0.0	907.3
<b>Funding Totals</b>	<b>0.0</b>	<b>4,014.1</b>	<b>10,058.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	369.4	369.4
Interagency Receipts	51015	0.0	15.0	15.0	15.0	15.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	907.3	907.3
<b>Restricted Total</b>		<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>1,291.7</b>	<b>1,291.7</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>1,291.7</b>	<b>1,291.7</b>

## Anchorage Jail

## Proposed Changes in Levels of Service for FY2003

In addition to the transfer of all funds from Sixth Avenue Correctional Center, an increment in the amount of \$1,895.5 of state general funds will cover the initial operating cost increases of the new replacement Anchorage Jail. These funds will be used to cover the full 12 months of personal service costs of the 83 full-time positions allotted in FY2002 and to further support day-to-day operations.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>3,999.1</b>	<b>0.0</b>	<b>15.0</b>	<b>4,014.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	3,543.3	362.8	23.4	3,929.5
-Transfer HB53 Anchorage Jail Planning Funds from Administrative Services	90.0	0.0	0.0	90.0
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-883.9	0.0	883.9	0.0
-Year 3 Labor Costs - Net Change from FY2002	122.4	6.6	0.0	129.0
<b>Proposed budget increases:</b>				
-Anchorage Jail full year funding - annualized costs	1,895.9	0.0	0.0	1,895.9
<b>FY2003 Governor</b>	<b>8,766.8</b>	<b>369.4</b>	<b>922.3</b>	<b>10,058.5</b>

## Anchorage Jail

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	83	137	Annual Salaries	5,595,285
Part-time	0	0	COLA	186,137
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,218,294
			<i>Less 4.33% Vacancy Factor</i>	(346,216)
			Lump Sum Premium Pay	500,000
<b>Totals</b>	<b>83</b>	<b>137</b>	<b>Total Personal Services</b>	<b>8,153,500</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	2	0	0	0	2
Administrative Clerk II	8	0	0	0	8
Administrative Clerk III	6	0	0	0	6
Administrative Manager II	1	0	0	0	1
Adult Probation Off I	2	0	0	0	2
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	10	0	0	0	10
Correctional Officer II	64	0	0	0	64
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Correctional Supt II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Ed Coordinator (Cor)	1	0	0	0	1
Enviro Services Lead	1	0	0	0	1
Facilities Manager I	1	0	0	0	1
Food Service Foreman	1	0	0	0	1
Food Service Journey	2	0	0	0	2
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Library Assistant II	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etrionics Journey I	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
Supply Technician I	1	0	0	0	1
<b>Totals</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137</b>

## **Component: Anvil Mountain Correctional Center**

### **Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To protect the public in Nome and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

### **Component Services Provided**

Anvil Mountain Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, and security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

Anvil Mountain Correctional Center faces the same challenges as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations will be accomplished in an efficient and effective manner at this facility. Areas of concern are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Continue to work closely with Seaside staff to maximize utilization of contract beds at the CRC and be proactive in preventing any incidents that might reduce community support for the CRC as Seaside CRC has now been operational for over 27 months.
- Address the need for recruitment of staff that is significantly representative of the population served by the individual institution.
- Work closely with statewide programs to obtain a new provider as AMCC Phase II Substance Abuse Treatment Program was decertified in FY01. As is often the case, the more money the department is able to offer the more competition there is to provide a quality program.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and develop data collection protocols in both arenas.

## **Major Component Accomplishments in 2001**

This facility applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. This facility passed the ACA audit in August, 2001, and will appear before the Commission on Accreditation in January 2002. At that time, full accreditation will likely be granted. The benefits of this process to the facility and the department included the opportunity to review and update policies and procedures, view the facility's operations in their totality, and involve all levels of staff in improving the facility's safety and conditions of confinement.

Potlatches were held in conjunction with the 4th of July and Christmas holidays. The institution hosted approximately 40 visiting speakers, Native Elders, family members, and guests.

Averaged in excess of 95% occupancy at Seaside CRC.

Purchased an additional storage container and replaced a damaged container which have somewhat improved dry storage problem. Construction of permanent warehouse is still needed.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Anvil Mountain Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,973.6	3,111.2	3,243.7
72000 Travel	96.8	64.0	64.0
73000 Contractual	308.3	411.0	418.7
74000 Supplies	303.9	322.5	351.0
75000 Equipment	19.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	38.0	48.0	48.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,740.2</b>	<b>3,956.7</b>	<b>4,125.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.5	0.0	0.0
1004 General Fund Receipts	3,728.7	3,947.7	4,116.4
1007 Inter-Agency Receipts	11.0	9.0	9.0
<b>Funding Totals</b>	<b>3,740.2</b>	<b>3,956.7</b>	<b>4,125.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	0.3	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.5	0.0	0.0	0.0	0.0
Interagency Receipts	51015	11.0	9.0	9.0	9.0	9.0
<b>Restricted Total</b>		<b>11.5</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Total Estimated Revenues</b>		<b>11.8</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**Anvil Mountain Correctional Center**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>3,947.7</b>	<b>0.0</b>	<b>9.0</b>	<b>3,956.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	28.5	0.0	0.0	28.5
-Transfer funds between component to reduce vacancy factor	71.5	0.0	0.0	71.5
-Year 3 Labor Costs - Net Change from FY2002	61.0	0.0	0.0	61.0
<b>Proposed budget increases:</b>				
-Increased cost of fuel	7.7	0.0	0.0	7.7
<b>FY2003 Governor</b>	<b>4,116.4</b>	<b>0.0</b>	<b>9.0</b>	<b>4,125.4</b>



## Anvil Mountain Correctional Center

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	39	39	Annual Salaries	2,358,381
Part-time	0	0	COLA	80,044
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	790,522
			<i>Less 4.03% Vacancy Factor</i>	(130,247)
			Lump Sum Premium Pay	145,000
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>3,243,700</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	5	5
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>39</b>

## **Component: Combined Hiland Mountain Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

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### **Component Mission**

To protect the public in Eagle River and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

### **Component Services Provided**

The combined Hiland Mountain/Meadow Creek Correctional Centers (HMCC) house prisoners designated to these state institutions and provide the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

Meadow Creek provides an intensive sex-offender treatment program to offenders, while Hiland Mountain provides an in-prison Residential Substance Abuse Treatment (RSAT) program to female offenders, as well as addressing the assessment and treatment needs of acutely and chronically mentally ill women in the Hiland Mountain Women's 18 bed Psychiatric Unit.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

The Combined Hiland Mountain/Meadow Creek Correctional Centers face the same challenge as all other state correctional facilities: they must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations. Primary concerns include major roof and siding problems created by ice and water damage, and replacement of the fire alarm system on the Meadow Creek side of the facility which has become a critical pending life/safety issue.
- Continue Development of gender specific curriculum and offer classes in the areas of domestic violence, parenting, anger management and conflict resolution.
- Complete repairs on fixed satellite dish to utilize inmate courses currently being provided through the CLN satellite education system, and complete modification to steerable dish which will allow independent program participation by Meadow Creek facility staff.
- Capital projects include: a) connection of HMCC to Anchorage Waste Water Utility system; b) upgrade of existing roof structures with the intent of realizing energy savings, along with alleviating structural damage to roof and walls

created by ice and water; and c) continue work on design of ADA accessibility upgrades to all public areas for visitors and inmates.

### **Major Component Accomplishments in 2001**

- Completed the conversion from an on-site sewer treatment plant to a public wastewater system.
- Replaced the failing staff telephone-system and the existing facility-wide intercom system. It has greatly improved communication capabilities both within and outside of the institution.
- Partnered with the University of Alaska Anchorage to establish a continuing education program and to provide tutoring and career/education counseling to female inmates.
- Instituted fully functional HMCC Women's Residential Substance Abuse Treatment (RSAT) in FY2001 by including the specialized support services of a RSAT transition counselor and a social worker who assist offenders with children with permanency planning/custody issues.
- Conducted a formal graduation ceremony for twenty-four HMCC GED graduates.
- Certified Meadow Creek Correctional Center (MCCC) to become testing facility for Automotive Service Excellence, College Level Examination Program, and the State of Alaska Department of Conservation Water/Waste Water Certification program.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Combined Hiland Mountain Correctional Center

## Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,620.5	5,773.1	5,980.5
72000 Travel	14.0	16.0	16.0
73000 Contractual	551.7	793.3	801.5
74000 Supplies	743.3	739.0	739.0
75000 Equipment	24.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	132.3	130.0	130.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,086.1</b>	<b>7,451.4</b>	<b>7,667.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	297.1	79.0	80.3
1004 General Fund Receipts	6,643.7	7,082.2	7,296.5
1005 General Fund/Program Receipts	0.0	290.2	0.0
1053 Investment Loss Trust Fund	145.3	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	290.2
<b>Funding Totals</b>	<b>7,086.1</b>	<b>7,451.4</b>	<b>7,667.0</b>

## Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	1.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	297.1	79.0	79.0	80.3	80.3
General Fund Program Receipts	51060	0.0	290.2	290.2	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	290.2	290.2
Investment Loss Trust Fund	51393	145.3	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>442.4</b>	<b>369.2</b>	<b>369.2</b>	<b>370.5</b>	<b>370.5</b>
<b>Total Estimated Revenues</b>		<b>443.4</b>	<b>369.2</b>	<b>369.2</b>	<b>370.5</b>	<b>370.5</b>

**Combined Hiland Mountain Correctional Center**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>7,372.4</b>	<b>79.0</b>	<b>0.0</b>	<b>7,451.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funds between component to reduce vacancy factor	86.1	0.0	0.0	86.1
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-290.2	0.0	290.2	0.0
-Year 3 Labor Costs - Net Change from FY2002	120.0	1.3	0.0	121.3
<b>Proposed budget increases:</b>				
-Increased cost of fuel	8.2	0.0	0.0	8.2
<b>FY2003 Governor</b>	<b>7,296.5</b>	<b>80.3</b>	<b>290.2</b>	<b>7,667.0</b>

## Combined Hiland Mountain Correctional Center

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	93	93	Annual Salaries	4,279,060
Part-time	0	0	COLA	146,259
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,606,071
			Less 4.99% Vacancy Factor	(300,890)
			Lump Sum Premium Pay	250,000
<b>Totals</b>	<b>93</b>	<b>93</b>	<b>Total Personal Services</b>	<b>5,980,500</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
Administrative Manager II	1	0	0	0	1
Adult Probation Off II	4	0	0	0	4
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	3	0	0	0	3
Correctional Officer I	1	0	0	0	1
Correctional Officer II	54	0	0	0	54
Correctional Officer III	13	0	0	0	13
Correctional Supt II	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	2	0	0	0	2
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Foreman	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
<b>Totals</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>

## **Component: Cook Inlet Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To protect the public in the Anchorage area by detaining pretrial male felon prisoners and sentenced felon prisoners awaiting placement elsewhere in the correctional system. In addition, the facility offers programs, including basic adult education, substance abuse treatment, mental health services and work opportunities that assist the offender in reintegrating into society.

### **Component Services Provided**

Cook Inlet Correctional Center provides for the secure and humane detention of male pretrial and sentenced felon prisoners waiting for placement elsewhere in the correctional system. Some offenders are detained here because of their need for special services available in the Anchorage area including traditional therapy programs addressing the needs of offenders in the intermediate and chronic mental health unit. Cook Inlet provides for the basic needs of its prisoners, including food, clothing, shelter and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by department staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and the general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

Cook Inlet Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Upgrade of existing roof structures with the intent of realizing energy savings, along with repairing structural damage from icing and water.
- Replace the service yard vehicle gate.
- Continue work on ADA public access upgrades for all areas used by visitors or inmates.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training and implement data collection protocols in both these arenas.

### **Major Component Accomplishments in 2001**

- Completed Phase-Two of domestic hot water system heat exchanger replacement using capital funds. This has been a three year project.
- Removed old carpet and replaced the area with tile. Continued painting and flooring project in all facility areas.
- Converted property room for additional efficiencies.
- Trained staff in records and property areas, as well as in accelerated OTIS/DIO/OTA training for conversion to new management information system .

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)



## Cook Inlet Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,014.1	7,970.6	8,042.7
72000 Travel	18.5	10.6	10.6
73000 Contractual	462.0	747.3	753.0
74000 Supplies	726.5	790.0	858.5
75000 Equipment	37.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	69.1	69.0	69.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,327.4</b>	<b>9,587.5</b>	<b>9,733.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,677.6	1,290.2	1,317.6
1004 General Fund Receipts	7,256.0	7,823.2	7,942.1
1005 General Fund/Program Receipts	0.0	249.1	0.0
1007 Inter-Agency Receipts	13.2	0.0	0.0
1053 Investment Loss Trust Fund	133.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	249.1
1156 Receipt Supported Services	247.6	225.0	225.0
<b>Funding Totals</b>	<b>9,327.4</b>	<b>9,587.5</b>	<b>9,733.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	12.9	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>12.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,677.6	1,290.2	1,290.2	1,317.6	1,317.6
Interagency Receipts	51015	13.2	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	249.1	249.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	249.1	249.1
Receipt Supported Services	51073	247.6	225.0	225.0	225.0	225.0
<b>Restricted Total</b>		<b>1,938.4</b>	<b>1,764.3</b>	<b>1,764.3</b>	<b>1,791.7</b>	<b>1,791.7</b>
<b>Total Estimated Revenues</b>		<b>1,951.3</b>	<b>1,764.3</b>	<b>1,764.3</b>	<b>1,791.7</b>	<b>1,791.7</b>

**Cook Inlet Correctional Center**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>8,072.3</b>	<b>1,290.2</b>	<b>225.0</b>	<b>9,587.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	68.5	0.0	0.0	68.5
-Transfer funds between component to reduce vacancy factor	-86.1	0.0	0.0	-86.1
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-249.1	0.0	249.1	0.0
-Year 3 Labor Costs - Net Change from FY2002	130.8	27.4	0.0	158.2
<b>Proposed budget increases:</b>				
-Increased cost of fuel	5.7	0.0	0.0	5.7
<b>FY2003 Governor</b>	<b>7,942.1</b>	<b>1,317.6</b>	<b>474.1</b>	<b>9,733.8</b>

**Cook Inlet Correctional Center****Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>	
	<b>FY2002</b>	<b>FY2003</b>	
	<b>Authorized</b>	<b>Governor</b>	
Full-time	118	117	Annual Salaries 5,264,291
Part-time	0	0	COLA 184,105
Nonpermanent	0	0	Premium Pay 1,161
			Annual Benefits 1,995,559
			<i>Less 4.06% Vacancy Factor</i> (302,416)
			Lump Sum Premium Pay 900,000
<b>Totals</b>	<b>118</b>	<b>117</b>	<b>Total Personal Services 8,042,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk II	4	0	0	0	4
Administrative Clerk III	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Adult Probation Off II	4	0	0	0	4
Asst Correctional Supt	3	0	0	0	3
Correctional Officer I	10	0	0	0	10
Correctional Officer II	68	0	0	0	68
Correctional Officer III	12	0	0	0	12
Correctional Supt II	2	0	0	0	2
Enviro Services Lead	1	0	0	0	1
Food Service Lead	4	0	0	0	4
Food Service Supervisor	1	0	0	0	1
Library Assistant II	1	0	0	0	1
Maint Gen Foreman	1	0	0	0	1
Maint Gen Journey	3	0	0	0	3
Stock & Parts Svcs Sub Journey	1	0	0	0	1
<b>Totals</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>

## **Component: Fairbanks Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To protect the public in Fairbanks and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

### **Component Services Provided**

Fairbanks Correctional Center (FCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

Fairbanks Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training; and implement data collection protocols in both these arenas.
- Place eligible prisoners at Community Residential Center's (CRC) in Barrow, Fairbanks, and elsewhere around the State.
- Place eligible prisoners in alternatives to incarceration including the CRC Offender Supervision Program (OSP) and the Electronic Monitoring Program (EM).
- Ensure that the tents are in place, manned and in operation May 1 - September 20, 2002 and May 1 through June 30, 2003.
- Replace defective fire alarm system.

### **Major Component Accomplishments in 2001**

- This facility applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. This facility fully prepared for the audit in FY2001 and will appear before the Commission on

Accreditation in January 2002. At that time, full accreditation will likely be granted. The benefits of this process to the facility and the department included the opportunity to review and update policies and procedures, view the facility's operations in their totality, and involve all levels of staff in improving the facility's safety and conditions of confinement.

- Alaska Correctional Ministries conducted their annual Christmas Gift Project, providing approximately 380 holiday gifts for more than 125 families.
- Fairbanks Correctional Center hosted two Native Culture Awareness Club potlatches.
- Two twenty-beds tents were placed on line July 1, 1999 through September 20, 1999 and May 1, 2000 through June 30, 2000.
- Optimum usage of alternatives to institutional incarceration resulted in the following:
  - Fifty-three (53) prisoners were placed in the Offender Supervision Program (OSP - House Arrest).
  - Forty-one (41) prisoners were enrolled in the Electronic Monitoring (EM) Program.
- Capital improvements completed included installation of a new loading dock.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Fairbanks Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,605.0	5,674.3	5,615.1
72000 Travel	75.7	60.0	60.0
73000 Contractual	585.4	562.6	614.8
74000 Supplies	526.4	572.0	620.6
75000 Equipment	13.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	81.3	76.0	76.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,886.9</b>	<b>6,944.9</b>	<b>6,986.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	156.6	77.4	79.3
1004 General Fund Receipts	6,609.8	6,846.5	6,886.2
1005 General Fund/Program Receipts	120.5	21.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	21.0
<b>Funding Totals</b>	<b>6,886.9</b>	<b>6,944.9</b>	<b>6,986.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	156.6	77.4	77.4	79.3	79.3
General Fund Program Receipts	51060	120.5	21.0	21.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	21.0	21.0
<b>Restricted Total</b>		<b>277.1</b>	<b>98.4</b>	<b>98.4</b>	<b>100.3</b>	<b>100.3</b>
<b>Total Estimated Revenues</b>		<b>277.1</b>	<b>98.4</b>	<b>98.4</b>	<b>100.3</b>	<b>100.3</b>

**Fairbanks Correctional Center**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>6,867.5</b>	<b>77.4</b>	<b>0.0</b>	<b>6,944.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	48.6	0.0	0.0	48.6
-Transfer funds between component to reduce vacancy factor	-71.5	0.0	0.0	-71.5
-Transfer funds between component to reduce vacancy factor	-71.5	0.0	0.0	-71.5
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-21.0	0.0	21.0	0.0
-Year 3 Labor Costs - Net Change from FY2002	115.4	1.9	0.0	117.3
<b>Proposed budget increases:</b>				
-Increased cost of fuel	18.7	0.0	0.0	18.7
<b>FY2003 Governor</b>	<b>6,886.2</b>	<b>79.3</b>	<b>21.0</b>	<b>6,986.5</b>

## Fairbanks Correctional Center

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	88	88	Annual Salaries	3,932,469
Part-time	0	0	COLA	134,247
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,495,498
			<i>Less 4.89% Vacancy Factor</i>	(272,114)
			Lump Sum Premium Pay	325,000
<b>Totals</b>	<b>88</b>	<b>88</b>	<b>Total Personal Services</b>	<b>5,615,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Administrative Clerk II	0	3	0	0	3
Administrative Clerk III	0	2	0	0	2
Administrative Manager II	0	1	0	0	1
Adult Probation Off II	0	5	0	0	5
Adult Probation Off III	0	1	0	0	1
Asst Correctional Supt	0	1	0	0	1
Correctional Officer I	0	10	0	0	10
Correctional Officer II	0	46	0	0	46
Correctional Officer III	0	9	0	0	9
Correctional Supt II	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	1	2
Food Service Lead	0	2	0	0	2
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	2	0	0	2
<b>Totals</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>1</b>	<b>88</b>



## **Component: Ketchikan Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To protect the public in Ketchikan and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

### **Component Services Provided**

Ketchikan Correctional Center(KCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

The Ketchikan Correctional Center faces the same challenges as all other state correctional facilities: they must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.
- Replace the intercom system which is non-functional and considered a critical security concern. Funding has been allocated to this project.
- Complete renovation of the recreation yard security fence. A contract has been awarded and completion of the project should occur in the near future.
- Request for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

### **Major Component Accomplishments in 2001**

- Renovation of the the video and time-lapse recording system is 75% complete.

- Worked closely with the state fire marshal's office and with contract vendors to complete the fire alarm and visual monitoring systems replacement project which is necessary to assure continued safety of offenders and staff.
- Investigations performed by the Alaska State Troopers of the attempted escape were completed. The investigation by Alaska State Troopers concluded that the officers and the Department followed proper Policy and Procedure for an incident of this nature.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Ketchikan Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,207.7	2,267.8	2,316.1
72000 Travel	46.9	43.0	43.0
73000 Contractual	158.6	175.1	178.1
74000 Supplies	227.7	188.5	208.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	15.6	21.0	21.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,656.5</b>	<b>2,695.4</b>	<b>2,766.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3.3	0.0	0.0
1004 General Fund Receipts	2,604.7	2,674.9	2,746.2
1005 General Fund/Program Receipts	48.5	20.5	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	20.5
<b>Funding Totals</b>	<b>2,656.5</b>	<b>2,695.4</b>	<b>2,766.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	3.3	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	48.5	20.5	20.5	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	20.5	20.5
<b>Restricted Total</b>		<b>51.8</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>
<b>Total Estimated Revenues</b>		<b>51.8</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>

## Ketchikan Correctional Center

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>2,695.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,695.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	20.0	0.0	0.0	20.0
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-20.5	0.0	20.5	0.0
-Year 3 Labor Costs - Net Change from FY2002	48.3	0.0	0.0	48.3
<b>Proposed budget increases:</b>				
-Increased cost of fuel	3.0	0.0	0.0	3.0
<b>FY2003 Governor</b>	<b>2,746.2</b>	<b>0.0</b>	<b>20.5</b>	<b>2,766.7</b>

## Ketchikan Correctional Center

## Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	36	36	Annual Salaries 1,598,364
Part-time	0	0	COLA 55,207
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 609,513
			Less 3.84% Vacancy Factor (86,984)
			Lump Sum Premium Pay 140,000
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services 2,316,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	7	7
Correctional Officer II	0	0	0	15	15
Correctional Officer III	0	0	0	6	6
Correctional Supt I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>36</b>

## **Component: Lemon Creek Correctional Center**

### **Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

## **Component Mission**

To protect the public in Juneau and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

## **Component Services Provided**

Lemon Creek Correctional Center (LCCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

## **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

## **Key Component Issues for FY2002 – 2003**

Lemon Creek Correctional Center faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implement data collection protocols in both arenas.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Reduce visual obstructions along the perimeter road to enhance surveillance and security.
- Complete the upgrade and expansion of the CCTV (visual monitoring) surveillance system.
- Complete replacement of inner and outer front security gates with electronic sliding hardware.
- Complete the replacement of approximately 6500 square feet of existing roof with a new PVC system. Phase 3 will cover the upper section of the main roof.
- Replace the outer Alaska Correctional Industries vehicle gate.
- Complete reconfiguration of the booking area including Post 1 and the Shift Supervisors office.
- Replace two defective 1500 gallon water heater tanks.

### **Major Component Accomplishments in 2001**

- One potlatch was held and was well attended by individual speakers, Native dance group members, and guests. In addition, a black culture event and a multicultural 4<sup>th</sup> of July picnic were held and were well attended by guests.
- Phase two of the roof project was completed providing a new roof on the lower main building over four dorms and one segregation unit.
- Operation of the new fourteen bed Required Education Dorm(RED) resulted in 2,225 hours of instruction, 87 individual GED tests with passing scores and 11 GED graduates.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Lemon Creek Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,649.0	4,838.3	4,939.8
72000 Travel	44.7	36.0	36.0
73000 Contractual	512.6	526.5	540.0
74000 Supplies	590.8	593.0	635.8
75000 Equipment	51.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	87.5	76.0	76.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,936.2</b>	<b>6,069.8</b>	<b>6,227.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4.6	0.0	0.0
1004 General Fund Receipts	5,664.7	5,917.9	6,075.7
1005 General Fund/Program Receipts	146.6	101.9	0.0
1053 Investment Loss Trust Fund	120.3	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	101.9
1156 Receipt Supported Services	0.0	50.0	50.0
<b>Funding Totals</b>	<b>5,936.2</b>	<b>6,069.8</b>	<b>6,227.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	4.6	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	146.6	101.9	101.9	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	101.9	101.9
Receipt Supported Services	51073	0.0	50.0	50.0	50.0	50.0
Investment Loss Trust Fund	51393	120.3	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>271.5</b>	<b>151.9</b>	<b>151.9</b>	<b>151.9</b>	<b>151.9</b>
<b>Total Estimated Revenues</b>		<b>271.5</b>	<b>151.9</b>	<b>151.9</b>	<b>151.9</b>	<b>151.9</b>



## Lemon Creek Correctional Center

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>6,019.8</b>	<b>0.0</b>	<b>50.0</b>	<b>6,069.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	42.8	0.0	0.0	42.8
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-101.9	0.0	101.9	0.0
-Year 3 Labor Costs - Net Change from FY2002	101.5	0.0	0.0	101.5
<b>Proposed budget increases:</b>				
-Increased cost of fuel	13.5	0.0	0.0	13.5
<b>FY2003 Governor</b>	<b>6,075.7</b>	<b>0.0</b>	<b>151.9</b>	<b>6,227.6</b>

## Lemon Creek Correctional Center

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	78	78	Annual Salaries	3,488,436
Part-time	0	0	COLA	120,305
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,322,689
			<i>Less 4.90% Vacancy Factor</i>	(241,630)
			Lump Sum Premium Pay	250,000
<b>Totals</b>	<b>78</b>	<b>78</b>	<b>Total Personal Services</b>	<b>4,939,800</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Asst Correctional Supt	0	0	1	0	1
Correctional Officer I	0	0	10	0	10
Correctional Officer II	0	0	39	0	39
Correctional Officer III	0	0	9	0	9
Correctional Supt II	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>78</b>

## **Component: Matanuska-Susitna Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To protect the public in Palmer and the surrounding region area by detaining male and female pretrial and sentenced prisoners awaiting placement elsewhere in the correctional system. In addition, the facility offers programs, including basic adult education, substance abuse treatment, mental health services and work opportunities that assist the offender in reintegrating into society.

### **Component Services Provided**

Mat-Su Correctional Center provides for the secure and humane detention of pretrial and convicted male adults and juveniles waived to adult status, regardless of the prisoner's custody level. Additionally, some sentenced offenders are detained here while awaiting transfer to other facilities or because of their need for special services available in the Anchorage area. Mat-Su provides for the basic needs of its prisoners, including food, clothing, shelter and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and the general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

Mat-Su Pretrial faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations. Required maintenance projects include securing dorm doors, dorm sliders, improved lighting, replacement of razor wire on the fenced areas, additional cameras to increase visibility and security.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training and implement data collection protocols in both these arenas.
- Continue to formally organize the life skills program component to help educate inmates and assist with development of life skills.
- Repair the security movement intercom and door control system which limits communications to inmate cells.
- Apply for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the

demonstration of a "good faith" effort to improve conditions of confinement, increased accountability and the establishment of measurable criteria for upgrading programs, personnel and physical plants.

### **Major Component Accomplishments in 2001**

- Mat-Su Pretrial continues to work with "at risk" youth by providing tours of the facility and interfacing with correctional staff to reinforce the benefits of leading crime-free lives.
- Security was improved by installing a CCTV recording system to document improper and illegal inmate activities.
- Security was improved in visiting rooms by installing cameras and redesign of the seating systems resulting in reduction of contraband being passed to inmates.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Matanuska-Susitna Correctional Center

## Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,258.5	2,276.3	2,352.0
72000 Travel	3.7	5.0	5.0
73000 Contractual	123.0	182.7	184.3
74000 Supplies	226.2	192.0	212.0
75000 Equipment	0.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	20.8	18.0	18.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,633.1</b>	<b>2,674.0</b>	<b>2,771.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	26.0	0.0	0.0
1004 General Fund Receipts	2,607.1	2,614.9	2,712.2
1005 General Fund/Program Receipts	0.0	59.1	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	59.1
<b>Funding Totals</b>	<b>2,633.1</b>	<b>2,674.0</b>	<b>2,771.3</b>

## Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	26.0	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	59.1	59.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	59.1	59.1
<b>Restricted Total</b>		<b>26.0</b>	<b>59.1</b>	<b>59.1</b>	<b>59.1</b>	<b>59.1</b>
<b>Total Estimated Revenues</b>		<b>26.0</b>	<b>59.1</b>	<b>59.1</b>	<b>59.1</b>	<b>59.1</b>

**Matanuska-Susitna Correctional Center**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>2,674.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,674.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	20.0	0.0	0.0	20.0
-Transfer funds between component to reduce vacancy factor	28.6	0.0	0.0	28.6
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-59.1	0.0	59.1	0.0
-Year 3 Labor Costs - Net Change from FY2002	47.1	0.0	0.0	47.1
<b>Proposed budget increases:</b>				
-Increased cost of fuel	1.6	0.0	0.0	1.6
<b>FY2003 Governor</b>	<b>2,712.2</b>	<b>0.0</b>	<b>59.1</b>	<b>2,771.3</b>

## Matanuska-Susitna Correctional Center

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	35	35	Annual Salaries	1,625,033
Part-time	0	0	COLA	56,767
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	607,414
			Less 3.94% Vacancy Factor	(90,214)
			Lump Sum Premium Pay	153,000
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>2,352,000</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	7	7
Correctional Supt I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>

## **Component: Palmer Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To protect the public in Palmer and the surrounding region by incarcerating male sentenced and unsentenced adult felons and misdemeanants and provide prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

### **Component Services Provided**

Palmer Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

Palmer Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the continuing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implement data collection protocols in both these arenas.
- Upgrade perimeter alarm system at the medium facility.
- Replace the domestic hot water heating system for the minimum programs and support building and reconfigure the mechanical room for the minimum housing.
- Upgrade the handheld security radios and replacement of Hi and Low band base radio stations.
- Renovate the administrative building to meet ADA requirements.
- Apply for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.



### **Major Component Accomplishments in 2001**

- Hosted two potlatches including in excess of 50 individual speakers, Native dance group members, and guests at each event.
- Completed the replacement of the institution's original fire alarm system and installed central reporting fire alarms for the buildings located outside the perimeter.
- Renovated the Visitor Reception Center to meet ADA requirements and to increase staff efficiency.
- Installed new boiler system in the maintenance wood shop.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

**Palmer Correctional Center**  
**Component Financial Summary**

All dollars in thousands

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,290.6	6,447.2	6,579.7
72000 Travel	29.8	20.0	20.0
73000 Contractual	749.3	813.5	835.7
74000 Supplies	933.0	871.0	871.0
75000 Equipment	32.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	197.5	200.0	200.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,232.7</b>	<b>8,351.7</b>	<b>8,506.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	101.4	0.0	0.0
1004 General Fund Receipts	8,131.3	8,195.6	8,350.3
1005 General Fund/Program Receipts	0.0	156.1	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	156.1
<b>Funding Totals</b>	<b>8,232.7</b>	<b>8,351.7</b>	<b>8,506.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2002 Cash Estimate</b>	<b>FY2003 Governor</b>	<b>FY2004 Forecast</b>
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	101.4	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	156.1	156.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	156.1	156.1
<b>Restricted Total</b>		<b>101.4</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>
<b>Total Estimated Revenues</b>		<b>101.4</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>

**Palmer Correctional Center**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>8,351.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,351.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer PCN and Funding to Develop and Maintain Institutional Policy and Procedures ADN 20-2-0013	-69.8	0.0	0.0	-69.8
-Return PCN and funding from Institution Director's Office	69.8	0.0	0.0	69.8
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-156.1	0.0	156.1	0.0
-Year 3 Labor Costs - Net Change from FY2002	132.5	0.0	0.0	132.5
<b>Proposed budget increases:</b>				
-Increased cost of fuel	22.2	0.0	0.0	22.2
<b>FY2003 Governor</b>	<b>8,350.3</b>	<b>0.0</b>	<b>156.1</b>	<b>8,506.4</b>

**Palmer Correctional Center**  
**Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2002</b>	<b>FY2003</b>		
	<b>Authorized</b>	<b>Governor</b>		
Full-time	102	102	Annual Salaries	4,601,753
Part-time	0	0	COLA	158,806
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,742,148
			<i>Less 4.20% Vacancy Factor</i>	(273,007)
			Lump Sum Premium Pay	350,000
<b>Totals</b>	<b>102</b>	<b>102</b>	<b>Total Personal Services</b>	<b>6,579,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Clerk I	0	0	0	2	2
Accounting Clerk II	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer II	1	0	0	57	58
Correctional Officer III	0	0	0	13	13
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>102</b>

## **Component: Sixth Avenue Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To protect the public in the Anchorage area by detaining pretrial and sentenced male and female felon prisoners awaiting placement elsewhere in the correctional system. In addition, the facility offers programs, including basic adult education, substance abuse treatment, mental health services and work opportunities that assist the offender in reintegrating into society.

### **Component Services Provided**

Sixth Avenue Correctional Center (SACC) provides for the secure and humane detention of pretrial and convicted male and female adults and juveniles waived to adult status, regardless of the prisoner's custody level. Additionally, some sentenced offenders are detained here while awaiting transfer to other facilities or because of their need for special services available in the Anchorage area. Sixth Avenue provides for the basic needs of its prisoners, including food, clothing, shelter, and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and the general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

Sixth Avenue Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. The following are areas of concern:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Due to its pending closure in 2002, maintenance of the deteriorating facility will be limited to those functions which are necessary for maintaining safe and secure daily operations.
- While transition planning for the new Anchorage Jail began during FY2000, SACC institutional staff will be continuously involved in daily operations at Sixth Avenue and in laying groundwork for all operating processes necessary for the transition. This includes writing policy and procedures, preparation of hiring plans and training of new staff, ordering supplies, security equipment, food, etc.

### **Major Component Accomplishments in 2001**

Supervision of community based programs:

- Electronic Monitoring (EM), which was implemented as a direct result of legislation, has passed the pilot stage and is receiving more referrals from the legal profession and the Courts. This program allows some prisoners to serve time at home by using electronic technologies and intensive supervision. This program received \$23,029.33 in Federal funding through the Byrne Grant program to assist offenders in paying for program fees and participation in treatment simultaneously. The Wellness Court, which features a Naltrexone Program, has developed a third party release program to Electric Monitoring. This allows offenders to continue receiving the medication, Naltrexone, under the strict supervision standards of EM.

Jail programs:

- The Western Identification Network (WIN) continued its pilot program (WINPHO) for booking photos at SACC. WIN personnel are pleased with the outcome and are expanding Alaska's program to institutions, probation offices, contract jails, and community residential centers statewide.
- The facility managers received training from the National Institute of Corrections (NIC) in How to Open a New Institution.
- One of the SACC assistant superintendents is the primary trainer for the MIS system, and has been traveling to outlining facilities to conduct training. This will continue until the MIS project training has been completed.
- Authorization was obtained to install video teleconferencing equipment for direct interface with Immigration and Naturalization Services (INS), which will allow expedited deportation hearings for illegal alien detainees. Funding was provided by a direct grant through the USDOJ0COPS Program. The system will be installed at the new Anchorage Jail in FY2002.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Sixth Avenue Correctional Center

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,594.2	3,339.4	0.0
72000 Travel	67.1	41.0	0.0
73000 Contractual	133.5	204.0	0.0
74000 Supplies	262.5	294.5	0.0
75000 Equipment	25.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	21.1	22.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,104.1</b>	<b>3,900.9</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	105.1	362.8	0.0
1004 General Fund Receipts	2,418.3	2,630.8	0.0
1005 General Fund/Program Receipts	1,425.0	883.9	0.0
1007 Inter-Agency Receipts	70.5	0.0	0.0
1053 Investment Loss Trust Fund	85.2	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	23.4	0.0
<b>Funding Totals</b>	<b>4,104.1</b>	<b>3,900.9</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	0.4	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	105.1	362.8	362.8	0.0	0.0
Interagency Receipts	51015	70.5	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	1,425.0	883.9	883.9	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	23.4	23.4	0.0	0.0
Investment Loss Trust Fund	51393	85.2	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>1,685.8</b>	<b>1,270.1</b>	<b>1,270.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,686.2</b>	<b>1,270.1</b>	<b>1,270.1</b>	<b>0.0</b>	<b>0.0</b>

**Sixth Avenue Correctional Center****Proposed Changes in Levels of Service for FY2003**

All funds in the Sixth Avenue Correctional Center are being transferred to the new Anchorage Jail component to support operations.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>3,514.7</b>	<b>362.8</b>	<b>23.4</b>	<b>3,900.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	28.6	0.0	0.0	28.6
-Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	-3,543.3	-362.8	-23.4	-3,929.5
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**Sixth Avenue Correctional Center****Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b><u>FY2002</u></b>	<b><u>FY2003</u></b>		
	<b><u>Authorized</u></b>	<b><u>Governor</u></b>		
Full-time	52	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Component: Spring Creek Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

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### **Component Mission**

To protect the public in Seward and the surrounding region by incarcerating male sentenced felons and provide prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

### **Component Services Provided**

Spring Creek Correctional Center (SCCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

Mentally ill male felons with lengthy sentences who have been stabilized on the men's psychiatric treatment unit (Mike Module) can be transferred to SCCC. Most of these inmates are housed on the 56 bed Echo Module along with general population inmates, in double bed cells, with 24 hour supervision. There inmates receive additional mental health weekday daytime programming.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

Spring Creek Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impacting the daily operations.
- Implement the Adult Inmate Management System (AIMS) which separates prisoners according to behavior modalities.
- Replace the undersized and failing hot water system in Housing Unit 1.
- Address the need for major exterior wall repair in the programs and support building.
- Continue to develop in conjunction with programs and facilities maintenance a holistic approach to programming and housing for youthful offenders.
- Continue correctional officer recruitment efforts and review of options for the retention of staff.
- Continue to improve the programming for the Youthful Offender Program (YOP) and the sub-acute unit for mentally ill offenders.

- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implement data collection protocols in both these arenas.

### **Major Component Accomplishments in 2001**

- Relocated the prisoner hobby craft area and consolidated the prisoner property department to improve security and staff efficiencies.
- Replaced the undersized and failing hot water systems in Housing Units 2 and 3, using capital funds.
- Provided prisoner work crews in cooperation with the Alaska Railroad and Correctional Officer supervision for a railroad right-of-way clearing project. This project benefited the railroad and provided the prisoners with a positive work experience.
- Hosted one potlatch with participation by approximately 85 individual speakers, Native Elders, Native dance group members, family members and other guests. Opened the Youth Offender Program (YOP) which addresses the need for separate living quarters and specialized education and programming for youth age 20 and younger.
- Improved security by installing additional razor wire to the inner yard fence.
- Provided prisoner work crews and correctional officer supervision for community clean-up projects, i.e. the local cemetery, ball fields, and brush clearing in addition to cutting and delivering firewood to needy seniors within the local community.
- Completed ADA upgrades in prisoner living areas including ADA compliant showers.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Spring Creek Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,020.9	11,338.1	11,589.0
72000 Travel	53.8	53.0	53.0
73000 Contractual	868.8	924.4	954.4
74000 Supplies	1,260.8	1,294.0	1,294.0
75000 Equipment	82.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	232.6	230.0	230.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,519.0</b>	<b>13,839.5</b>	<b>14,120.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	13,326.3	13,839.5	14,120.4
1108 Statutory Designated Program Receipts	192.7	0.0	0.0
<b>Funding Totals</b>	<b>13,519.0</b>	<b>13,839.5</b>	<b>14,120.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b><u>Unrestricted Revenues</u></b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>						
Statutory Designated Program Receipts	51063	192.7	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>192.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>192.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Spring Creek Correctional Center**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>13,839.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,839.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	250.9	0.0	0.0	250.9
<b>Proposed budget increases:</b>				
-Increased cost of fuel	30.0	0.0	0.0	30.0
<b>FY2003 Governor</b>	<b>14,120.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,120.4</b>

## Spring Creek Correctional Center

## Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	192	191	Annual Salaries 7,940,031
Part-time	0	0	COLA 275,830
Nonpermanent	0	0	Premium Pay 1,448
			Annual Benefits 3,121,353
			Less 4.72% Vacancy Factor (534,662)
			Lump Sum Premium Pay 785,000
<b>Totals</b>	<b>192</b>	<b>191</b>	<b>Total Personal Services 11,589,000</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	2	2
Administrative Clerk II	0	0	0	5	5
Administrative Clerk III	0	0	0	3	3
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	38	38
Correctional Officer II	0	0	0	92	92
Correctional Officer III	0	0	0	17	17
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	7	7
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey I	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Micro/Network Tech I	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191</b>	<b>191</b>

## **Component: Wildwood Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

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### **Component Mission**

To protect the public in Kenai and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

### **Component Services Provided**

The Wildwood Correctional Center Complex (WCCC) consists of two separate facilities on the same compound: a 255 bed, medium/minimum custody facility for adult male sentenced offenders, and a 113 bed pre-trial facility for adult male and female who have not yet been sentenced.

Wildwood Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.
- Identify and implement local community work projects that can be accomplished within the confines of the institution.

### **Key Component Issues for FY2002 – 2003**

Wildwood Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implement data collection protocols in both these arenas.
- The Residential Substance Abuse Treatment (RSAT) program is in need of a transitional component in the Anchorage area to allow continuity of care.
- Develop the newly contracted Inmate Substance Abuse Treatment (ISAT) outpatient treatment program.
- Maintain the flow of sentenced prisoners to other facilities, such as the private prison in Arizona, and to less expensive beds in halfway houses. This is done with an emphasis on public safety.
- Design and replace the original security control systems.

- Apply for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability and the establishment of measurable criteria for upgrading programs, personnel and physical plants.

### **Major Component Accomplishments in 2001**

Wildwood opened a Residential Substance Abuse Treatment (RSAT) Program in October 2000 utilizing Federal pass-through and Mental Health Trust Authority funding. This "therapeutic community" houses 42 prisoners who participate in a ten to twelve month extremely intensive treatment program. Typically, the clients in this type of program have failed repeatedly at lesser treatment modalities, have serious addiction issues and often have a very high recidivism rate. The program got a strong start during its first year of operations with 68 men being admitted to the program; of those admitted, 8 of them graduated and are currently transitioning into Alaska's communities.

- The dramatically increased pace of placing more qualified prisoners into either out-of-state hard beds or community supervision programs has had a significant impact on the staff responsible for screening these prisoners individually. In the past Wildwood often housed prisoners for three to four years, but now the average length of stay per non-RSAT prisoner is only two months. One of the most significant accomplishments has been to keep abreast with the increased demand for placing offenders in less restrictive, less expensive housing environments and for placing them in CADIC, the private prison in Arizona.
- Though it is difficult to schedule a potlatch due to the continuing high turnover in inmate population, the facility held two potlatches, hosting in excess of 75 individual outside speakers, Native Elders, Native dance group members and guests at each event.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)



## Wildwood Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,296.2	6,410.3	6,517.3
72000 Travel	70.5	57.0	57.0
73000 Contractual	603.1	638.2	651.3
74000 Supplies	958.9	867.0	867.0
75000 Equipment	19.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	196.6	186.0	186.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,144.4</b>	<b>8,158.5</b>	<b>8,278.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.1	0.0	0.0
1004 General Fund Receipts	8,144.3	8,142.9	8,263.0
1005 General Fund/Program Receipts	0.0	15.6	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	15.6
<b>Funding Totals</b>	<b>8,144.4</b>	<b>8,158.5</b>	<b>8,278.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.1	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	15.6	15.6	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	15.6	15.6
<b>Restricted Total</b>		<b>0.1</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>
<b>Total Estimated Revenues</b>		<b>0.1</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>

**Wildwood Correctional Center**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>8,158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,158.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funds between component to reduce vacancy factor	-28.6	0.0	0.0	-28.6
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-15.6	0.0	15.6	0.0
-Year 3 Labor Costs - Net Change from FY2002	135.6	0.0	0.0	135.6
<b>Proposed budget increases:</b>				
-Increased cost of fuel	13.1	0.0	0.0	13.1
<b>FY2003 Governor</b>	<b>8,263.0</b>	<b>0.0</b>	<b>15.6</b>	<b>8,278.6</b>

## Wildwood Correctional Center

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	101	101	Annual Salaries	4,571,281
Part-time	0	0	COLA	156,711
Nonpermanent	0	0	Premium Pay	1,708
			Annual Benefits	1,728,533
			<i>Less 5.28% Vacancy Factor</i>	(340,933)
			Lump Sum Premium Pay	400,000
<b>Totals</b>	<b>101</b>	<b>101</b>	<b>Total Personal Services</b>	<b>6,517,300</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Clerk II	0	0	0	4	4
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	8	8
Correctional Officer II	0	0	0	52	52
Correctional Officer III	0	0	0	11	11
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	4	4
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey I	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>101</b>

## **Component: Yukon-Kuskokwim Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To protect the public in Bethel and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

### **Component Services Provided**

Yukon-Kuskokwim Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

Yukon Kuskokwim Correctional Center faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.
- Recruit for Correctional Officers, particularly females, that has been very difficult for this institution.
- Complete conversion of vacated office space into a video and telephonic hearing room to reduce the number of prisoner transports outside the secure perimeter of the facility, allowing a more efficient use of security staff and increased protection of the public.
- Complete conversion of the inmate Hobbycraft room to provide additional space for security staff. This will also allow the inmates to once again do native carvings.
- Take care of facility storage that continues to present problems for the institution. Currently the storage building is located off-site and reduced accessibility is compounded by loss of products due to heat loss and freezing.
- Locate the telemedicine area and equipment to accommodate both security staff and medical and psychiatric telemedicine. Current plans call for relocation of the Security Sergeant's office.
- Complete the current water study and expansion of the water system as needed.
- Consider the cost of shipping goods to rural Alaska which continues to negatively impact this institution's ability to purchase effectively.
- apply for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services.

Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

- Overcrowding Concerns - The prison population must be moved constantly in order to maintain counts, which includes the pretrial population. The prisoner count has been consistently higher than the emergency cap during the last few months.

### **Major Component Accomplishments in 2001**

- Some of the major mechanical systems have been updated to improve both security and operations. These include replacement of underground fuel storage tank, replacement of water system well pump, installation of additional security cameras in the segregation unit, installation of telepsychiatry equipment, installation of gymnasium fencing, and installation of steel stools and benches in all inmate dorms.
- Participated in the Bethel Title 47 Workgroup to reduce the non-criminal mental health holds and protective custody holds at the institution continues.
- Yukon Kuskokwim Correctional Center held two potlatches, hosting approximately 90 individual speakers, Native Elders, local leaders, Native dance group members, and guests at each event.
- Administrative staff at YKCC now conducts Correctional Officer testing on a monthly basis.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Yukon-Kuskokwim Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,960.2	3,180.8	3,314.0
72000 Travel	78.3	58.0	58.0
73000 Contractual	331.8	412.4	418.6
74000 Supplies	409.7	365.0	393.6
75000 Equipment	15.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	36.8	40.0	40.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,831.8</b>	<b>4,056.2</b>	<b>4,224.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,736.8	3,996.2	4,164.2
1007 Inter-Agency Receipts	55.5	60.0	60.0
1053 Investment Loss Trust Fund	39.5	0.0	0.0
<b>Funding Totals</b>	<b>3,831.8</b>	<b>4,056.2</b>	<b>4,224.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	55.5	60.0	60.0	60.0	60.0
Investment Loss Trust Fund	51393	39.5	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>95.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>
<b>Total Estimated Revenues</b>		<b>95.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>

**Yukon-Kuskokwim Correctional Center**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>3,996.2</b>	<b>0.0</b>	<b>60.0</b>	<b>4,056.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	28.6	0.0	0.0	28.6
-Transfer funds between component to reduce vacancy factor	71.5	0.0	0.0	71.5
-Year 3 Labor Costs - Net Change from FY2002	61.7	0.0	0.0	61.7
<b>Proposed budget increases:</b>				
-Increased cost of fuel	6.2	0.0	0.0	6.2
<b>FY2003 Governor</b>	<b>4,164.2</b>	<b>0.0</b>	<b>60.0</b>	<b>4,224.2</b>

## Yukon-Kuskokwim Correctional Center

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	40	40	Annual Salaries	2,416,947
Part-time	0	0	COLA	82,841
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	810,454
			<i>Less 4.12% Vacancy Factor</i>	(136,242)
			Lump Sum Premium Pay	140,000
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>3,314,000</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>



## **Component: Point MacKenzie Rehabilitation Program**

**Contact: Lynda Zaugg, Director of Community Corrections**

**Tel:** (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda\_zaugg@correct.state.ak.us

### **Component Mission**

To supervise both felons and misdemeanor offenders at a minimum security farm located at the remote rural site of Point MacKenzie.

### **Component Services Provided**

The Point MacKenzie Rehabilitation Project houses up to 112 minimum security offenders, both felons and misdemeanants in a rural farm setting. The farm provides an effective environment for the development of positive and marketable work skills for offenders while also providing responsible and productive stewardship of land and facilities owned by the State of Alaska. The farm produces quality food products that augment the food service of this facility and other Department of Corrections institutions.

### **Component Goals and Strategies**

- Develop and operate a full spectrum of work programs that are consistent with public safety.
- Create and maintain working conditions within the rehabilitation program much like those that prevail in the private sector.
- Ensure that offenders who are employed are given the opportunity to work productively, earn funds and acquire or improve effective work habits and occupational skills.
- Operate a work program that provides goods and services used by the department.

### **Key Component Issues for FY2002 – 2003**

Creating the most efficient use of buildings for the housing of prisoners has been an ongoing issue for the Farm. Among these issues are:

- Convert to natural gas that will facilitate future replacement of the food service facility as outlined in the Pt. MacKenzie Development Plan.
- Optimize the production and departmental cost savings. The farm needs a flash freezer for vegetable processing and freezer units large enough to store frozen vegetables for year-round distribution to the other institutions.
- Continue expansion of a hydroponics pilot project. This will allow Pt. MacKenzie to produce vegetables throughout the winter months.
- Improve farm equipment that would enhance the efficiency of planting and harvesting and increase production.
- Increase worker safety and reduce the cost of outside labor requires additional equipment to the mechanical shop
- A new generator, large enough to run the facility, is needed.

### **Major Component Accomplishments in 2001**

- Produced potatoes for food for a yield of 172,000 lbs.
- Produced seed potatoes for a yield of 60,000 lbs.
- Produced vegetables for a yield of 98,074 lbs.
- Produced hay for cattle-feed for a yield of 8,650 bales.
- Produced barley for cattle-feed for a grain yield of 22,400 lbs. and bedding straw yield of 7,250 bales.
- Community Work Service Projects: Inmates performed 5,329 hours of community work service for assorted agencies, including Knick Cemetery, City of Wasilla, Youth Restoration Corp, Hope Helping Hand, Alaska Native Heritage Center, Department of Agriculture and the Alaska Council of Girl Scouts. Projects included wood splitting and bundling for Park Services to use in parks, brushing and trash pick up along local roads, and renovation and maintenance at Togo Woods Girl Scout Camp.
- Replaced ATCO unit bathroom facility and new bathroom facility using offender labor.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Point MacKenzie Rehabilitation Program

## Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,290.4	1,254.1	1,300.6
72000 Travel	11.6	9.8	9.8
73000 Contractual	201.4	250.6	234.0
74000 Supplies	493.9	446.6	446.6
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	167.0	196.5	196.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,164.3</b>	<b>2,157.6</b>	<b>2,187.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,154.3	2,157.6	2,187.5
1007 Inter-Agency Receipts	10.0	0.0	0.0
<b>Funding Totals</b>	<b>2,164.3</b>	<b>2,157.6</b>	<b>2,187.5</b>

## Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	10.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Point MacKenzie Rehabilitation Program**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	2,157.6	0.0	0.0	2,157.6
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	26.5	0.0	0.0	26.5
<b>Proposed budget increases:</b>				
-Increased cost of fuel	3.4	0.0	0.0	3.4
<b>FY2003 Governor</b>	2,187.5	0.0	0.0	2,187.5

## Point MacKenzie Rehabilitation Program

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	19	19	Annual Salaries	910,443
Part-time	0	0	COLA	32,851
Nonpermanent	0	0	Premium Pay	55,377
			Annual Benefits	347,189
			Less 3.36% Vacancy Factor	(45,260)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,300,600</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	12	12
Correctional Officer III	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Farm Supervisor	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19</b>

## **Component: Community Jails**

### **Contact: Bill Parker, Deputy Commissioner**

**Tel:** (907) 269-7397 **Fax:** (907) 269-7390 **E-mail:** bill\_parker@correct.state.ak.us

## **Component Mission**

Provide short-term community jail confinement of persons held under state law, in accordance with established Community Jails Standards.

## **Component Services Provided**

Local jails under contract with the Department provide for the custody, care and discipline of prisoners awaiting arraignment and commitment to a State correctional facility. They may also house inmates serving short sentences.

## **Component Goals and Strategies**

- Implement Community Jail Standards as established by the Governor's Task Force.
- Maximize usage of community jails for holding state-charged prisoners.
- Conduct detailed review of the individual contracts.

## **Key Component Issues for FY2002 – 2003**

- Evaluate the community jails utilization and develop a plan to improve correctional services provided.
- Work with community jails that intake high numbers of offenders and develop a long-term strategy to manage their inmate populations, inclusive of alternatives to incarceration programs.
- Work with community jails and develop a strategic long-range plan for interaction in the criminal justice state network.

## **Major Component Accomplishments in 2001**

- Completed a community jails initiative that collected information that supports policy decisions locally and statewide and to assist the Chiefs in addressing their individual facility's role in providing rural access to justice services.
- Provided correctional training to local jail employees through a hands-on Correctional Officer exchange program. During this training institutional correctional officers in the region temporarily switch jobs with local jail employees. Everyone received a specific period of on-the-job training.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

## Community Jails

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.6	0.0	0.0
73000 Contractual	4,717.2	4,844.9	5,244.9
74000 Supplies	0.7	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,718.5</b>	<b>4,844.9</b>	<b>5,244.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,718.5	4,844.9	5,244.9
<b>Funding Totals</b>	<b>4,718.5</b>	<b>4,844.9</b>	<b>5,244.9</b>

## Community Jails

### Proposed Changes in Levels of Service for FY2003

An increment of \$400.0 GF will provide an 8% inflationary adjustment to the contract and enable the communities to stabilize their infrastructure and workforce so that they can continue to provide local short-term incarceration for state prisoners. Funding for these contracts has remained static for the period from FY1996 to FY2002 at which time the legislature approved an increase of \$126,200 to cover 15 jail contracts.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>4,844.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,844.9</b>
<b>Proposed budget increases:</b>				
-Community Jail Contract Increases	400.0	0.0	0.0	400.0
<b>FY2003 Governor</b>	<b>5,244.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,244.9</b>



## **Component: Community Corrections Director's Office**

### **Contact: Lynda Zaugg, Director of Community Corrections**

**Tel:** (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda\_zaugg@correct.state.ak.us

## **Component Mission**

To develop and maintain public safety through supervision standards in conjunction with the regional chief probation officers and provide for public safety through supervision of adult felons who are placed in the division's jurisdiction.

## **Component Services Provided**

The Director's Office provides oversight and support for three regional field probation and parole offices, the interstate compact office and the Pt. MacKenzie Rehabilitation Farm. Areas of oversight and support include offender supervision, training, policy development, budget planning and performance audits. The office provides quality assurance throughout the state for sex offender supervision, improves consistency in sex offender case management, coordinates with DH&SS on child safety issues, coordinates victim services and researches and develops offender accountability programs.

## **Component Goals and Strategies**

- Expand accountability programs for offenders such as victim impact classes and non-criminal problem solving programs.
- Expand neighborhood-based supervision/community policing system programs.
- Expand use of alternatives to incarceration and intermediate sanction programs for probation/parole violators.
- Increase cooperative efforts to provide crime prevention programs such as Keeping Kids Safe, to communities throughout Alaska.
- Expand the use of the 1-900 telephone call-in system for low-risk probation and parole clients.

## **Key Component Issues for FY2002 – 2003**

- Improve offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of rehabilitation, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies and regional and village and tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees and will meet a wider range of treatment and supervision needs.
- Increase use of video supervision to improve the level of supervision of probationers/ parolees, especially in those communities where no probation/parole officer is physically located.
- Develop a pilot project for DWI offenders which provides an increased level of supervision including Risk Assessment Teams, Substance Abuse Treatment, Electronic Monitoring/Breathalyzer capabilities, and Cognitive Skills Classes.
- Reduce DWI caseload size to 50 offenders per officer, providing more direct supervision for DWI offenders and to cover the DWI caseload increase.
- Identify and train staff at individual work sites and at each institution to serve as an on-site victim contact
- Expand agriculture production at Pt MacKenzie by developing an irrigation system and develop food processing capabilities, including ability to flash-freeze vegetables.
- Provide statewide expansion of available victims' services through increased victim contact, expansion of local victims' advisory committees, providing victim impact classes, interagency partnerships to improve the victim notification process and the collection of restitution for victims. Coordinate with other department staff to develop policies for implementation of Victim Impact Classes throughout sentenced facilities.
- Expand enhanced surveillance program for sex offenders in Juneau and Fairbanks.

## **Major Component Accomplishments in 2001**

- Increased offender accountability by continuation and expansion of training in non-criminal problem solving skills at the Anchorage Probation office. Held additional training for staff across the department in conducting cognitive skills groups. Training was also expanded to Fairbanks and Sitka to teach staff to conduct victim impact classes for offenders.

- Improved services for victims by providing a "1-800" contact telephone line at DOC central office; compilation and distribution of a Victim Resource Directory; conducting community victims' education classes in Nome; establishing Victims' Advisory Committees in Kenai, Fairbanks, Juneau and Palmer, as well as continuing Victims' Advisory Committees in Anchorage.
- Increased offender accountability to victims and to the community by continuing victim impact classes in Anchorage, Pt. MacKenzie and Juneau, and expanding the classes to Fairbanks and Sitka. Increased the amount of restitution and fines collected from probationers, as well as increasing the number of hours of community work service performed by probationers, and continuing the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.
- Increased the division's supervision capabilities in rural areas by expanding video supervision into two additional locations, Galena and Anaktuvuk Pass.
- Implemented Phase Two of the Smart Start initiative to increase supervision of sex offenders by hiring two additional probation officers, which reduced caseloads so that probation officers can more effectively monitor this dangerous population.
- Established enhanced surveillance program for sex offenders in Anchorage.
- Increased vegetable production at Pt. MacKenzie Rehabilitation Farm for consumption at the farm and other correctional facilities statewide.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Community Corrections Director's Office

## Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	509.9	715.3	725.9
72000 Travel	53.3	89.8	99.8
73000 Contractual	133.0	155.7	184.7
74000 Supplies	43.1	55.4	55.4
75000 Equipment	46.0	20.0	9.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>785.3</b>	<b>1,036.2</b>	<b>1,074.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	749.7	855.0	930.2
1007 Inter-Agency Receipts	35.6	181.2	144.6
<b>Funding Totals</b>	<b>785.3</b>	<b>1,036.2</b>	<b>1,074.8</b>

## Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	35.6	181.2	181.2	144.6	144.6
<b>Restricted Total</b>		<b>35.6</b>	<b>181.2</b>	<b>181.2</b>	<b>144.6</b>	<b>144.6</b>
<b>Total Estimated Revenues</b>		<b>35.6</b>	<b>181.2</b>	<b>181.2</b>	<b>144.6</b>	<b>144.6</b>

**Community Corrections Director's Office**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>855.0</b>	<b>0.0</b>	<b>181.2</b>	<b>1,036.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2-0016	-53.3	0.0	0.0	-53.3
-Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2-0016	-36.6	0.0	0.0	-36.6
-Fund Source Change for Village Public Safety Officer Legislation	37.4	0.0	-37.4	0.0
-Year 3 Labor Costs - Net Change from FY2002	9.7	0.0	0.8	10.5
<b>Proposed budget decreases:</b>				
-Village Public Safety Officer Legislation	-14.0	0.0	0.0	-14.0
<b>Proposed budget increases:</b>				
-Therapeutic Courts - Full funding	107.0	0.0	0.0	107.0
-Volunteers In Service To America (VISTA) Volunteer	25.0	0.0	0.0	25.0
<b>FY2003 Governor</b>	<b>930.2</b>	<b>0.0</b>	<b>144.6</b>	<b>1,074.8</b>

## Community Corrections Director's Office

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	12	11	Annual Salaries	529,461
Part-time	0	0	COLA	14,533
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	194,913
			<i>Less 1.76% Vacancy Factor</i>	(13,007)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>11</b>	<b>Total Personal Services</b>	<b>725,900</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	3	0	0	0	3
Administrative Manager II	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Adult Probation Off V	2	0	0	0	2
Criminal Justice Technician I	1	0	0	0	1
Division Director	1	0	0	0	1
Project Coord	2	0	0	0	2
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

## **Component: Northern Region Probation**

### **Contact: Lynda Zaugg, Director of Community Corrections**

**Tel:** (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda\_zaugg@correct.state.ak.us

## **Component Mission**

To provide public safety through the supervision of probationer/parolees in the Northern Region jurisdiction (Fairbanks, Nome, Kotzebue, Barrow and Bethel).

## **Component Services Provided**

Maintain public safety by developing and implementing probation supervision standards in conjunction with the other Regional Chief Probation Officers. Standardize probation officer training and the delivery of probation/parole services throughout the region. Provide increased supervision for high-risk sex offenders. Maintain and improve communications with the criminal justice system. Research and develop alternatives to incarceration, intermediate sanction programs and accountability programs for those who violate their conditions of probation (e.g., victim impact classes and non-criminal problem solving skill programs).

## **Component Goals and Strategies**

- Expand the use of Intermediate Sanctions programs for probation violators in the region.
- Improve officer safety and increase specialized training.
- Improve victim services provided by the division.
- Hold offenders accountable to victims and to the community.

## **Key Component Issues for FY2002 – 2003**

- Improve offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of successful community reintegration, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies and regional and village/tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees, and will meet a wider range of treatment and supervision needs.
- Continue cooperative efforts to provide community crime prevention programs.
- Expand the Division of Community Corrections volunteer program to Northern Region.

## **Major Component Accomplishments in 2001**

- Improved services for victims by participating in the development and distribution of a Victim Resource Directory, conducted community victims' education classes in Nome and established a Victims' Advisory Committee in Fairbanks.
- Participated in the Interagency Sex Offender Working Group to improve interagency coordination, policies and practices relating to the management of sex offenders.
- Established a Victim Advisory Committee in Bethel and continued support for Victim Advisory Committee in Fairbanks.
- Continued cooperative efforts to provide community crime prevention programs through community job fairs, Bethel Rap Around project and Law Day participation.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)

- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Northern Region Probation

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,064.3	2,081.8	2,228.8
72000 Travel	75.7	52.0	52.0
73000 Contractual	175.1	231.1	231.1
74000 Supplies	40.8	41.7	41.7
75000 Equipment	32.4	3.4	3.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,388.3</b>	<b>2,410.0</b>	<b>2,557.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,388.3	2,410.0	2,557.0
<b>Funding Totals</b>	<b>2,388.3</b>	<b>2,410.0</b>	<b>2,557.0</b>



**Northern Region Probation**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>2,410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,410.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer to reduce vacancy factor ADN 20-2-0011	79.0	0.0	0.0	79.0
-Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2- 0016	36.6	0.0	0.0	36.6
-Year 3 Labor Costs - Net Change from FY2002	31.4	0.0	0.0	31.4
<b>FY2003 Governor</b>	<b>2,557.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,557.0</b>

**Northern Region Probation**  
**Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b><u>FY2002</u></b>	<b><u>FY2003</u></b>		
	<b><u>Authorized</u></b>	<b><u>Governor</u></b>		
Full-time	35	36	Annual Salaries	1,650,528
Part-time	0	0	COLA	39,305
Nonpermanent	0	0	Premium Pay	25,119
			Annual Benefits	622,342
			<i>Less 4.64% Vacancy Factor</i>	(108,494)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>36</b>	<b>Total Personal Services</b>	<b>2,228,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	0	3	0	5	8
Administrative Clerk III	0	1	0	0	1
Adult Probation Off I	0	3	0	1	4
Adult Probation Off II	0	9	0	4	13
Adult Probation Off III	0	2	0	4	6
Adult Probation Off V	0	1	0	0	1
Criminal Justice Technician II	0	1	0	1	2
<b>Totals</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>15</b>	<b>36</b>

## **Component: Southcentral Region Probation**

**Contact: Lynda Zaugg, Director of Community Corrections**

**Tel:** (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda\_zaugg@correct.state.ak.us

### **Component Mission**

To provide public safety through the supervision of probationer/parolees in the Southcentral Region jurisdiction (Anchorage, Kodiak, Kenai, Palmer, and Dillingham).

### **Component Services Provided**

Maintain public safety by developing and implementing probation supervision standards in conjunction with the other Regional Chief Probation Officers. Standardize probation officer training and the delivery of probation/parole services throughout the region. Provide increased supervision for high-risk sex offenders. Maintain and improve communications with the criminal justice system. Research and develop alternatives to incarceration, intermediate sanction programs, and accountability programs for those who violate their conditions of probation (e.g., victim impact classes and non-criminal problem solving skill programs).

### **Component Goals and Strategies**

- Expand the use of Intermediate Sanctions programs for probation violators in the region.
- Improve officer safety and increase specialized training.
- Improve victim services provided by the division.
- Hold offenders accountable to victims and to the community.

### **Key Component Issues for FY2002 – 2003**

- Improve offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of successful community reintegration, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies, and regional and village/tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees, and will meet a wider range of treatment and supervision needs.
- Improved services for victims. Expansion of accountability programs such as victim impact classes and cognitive skill program.
- Train staff at individual work sites to serve as an on-site victim representative.
- Continue cooperative efforts to provide community crime prevention programs.

### **Major Component Accomplishments in 2001**

- Established the use of video supervision in the Southcentral Region to enhance the level of supervision of probationers/parolees, especially in those communities where no probation/parole officer is physically located.
- Participated in the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.
- Continued cooperative efforts to provide community crime prevention programs through community policing, community job fairs, C-Bass (Community Based Action for a Safer Society), youth court and state conferences.
- Established DCC volunteer program in Palmer and Anchorage.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)

- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Southcentral Region Probation

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,897.6	4,186.4	4,658.2
72000 Travel	43.8	35.0	37.0
73000 Contractual	542.5	448.5	754.3
74000 Supplies	79.7	69.0	70.0
75000 Equipment	32.0	0.0	6.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,595.6</b>	<b>4,738.9</b>	<b>5,525.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,595.6	4,738.9	5,359.9
1050 Permanent Fund Dividend Fund	0.0	0.0	28.8
1156 Receipt Supported Services	0.0	0.0	136.8
<b>Funding Totals</b>	<b>4,595.6</b>	<b>4,738.9</b>	<b>5,525.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Receipt Supported Services	51073	0.0	0.0	136.8	136.8	136.8
Permanent Fund Dividend Fund	51160	0.0	0.0	0.0	28.8	28.8
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>136.8</b>	<b>165.6</b>	<b>165.6</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>136.8</b>	<b>165.6</b>	<b>165.6</b>

## Southcentral Region Probation

### Proposed Changes in Levels of Service for FY2003

Child Protection – Dual Diagnosis Probationers and Parolees with Children – An increment of \$500.0 (\$471.2 GF and \$28.8 PFD) will provide the necessary staffing and contractual accountability program to increase specialized caseloads for dual-diagnosed offenders (both genders) with children. Correctional staff will collaborate with the Department of Health and Social Services and community agencies to provide services to children and parents

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>4,738.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,738.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support Community Supervision ADN 20-2-0012	112.8	0.0	136.8	249.6
-Transfer to reduce vacancy factor ADN 20-2-0011	-79.0	0.0	0.0	-79.0
-Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2-0016	53.3	0.0	0.0	53.3
-Year 3 Labor Costs - Net Change from FY2002	62.7	0.0	0.0	62.7
<b>Proposed budget increases:</b>				
-Child Prot - Dual Diagnosis Probationers and Parolees with Children	471.2	0.0	28.8	500.0
<b>FY2003 Governor</b>	<b>5,359.9</b>	<b>0.0</b>	<b>165.6</b>	<b>5,525.5</b>

## Southcentral Region Probation

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	73	82	Annual Salaries	3,338,442
Part-time	0	0	COLA	79,315
Nonpermanent	0	0	Premium Pay	129,778
			Annual Benefits	1,353,357
			<i>Less 4.95% Vacancy Factor</i>	(242,692)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>73</b>	<b>82</b>	<b>Total Personal Services</b>	<b>4,658,200</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	6	0	0	4	10
Administrative Clerk III	3	0	0	1	4
Adult Probation Off I	7	0	0	0	7
Adult Probation Off II	31	0	0	11	42
Adult Probation Off III	6	0	0	4	10
Adult Probation Off IV	1	0	0	0	1
Adult Probation Officer VI	1	0	0	0	1
Criminal Justice Technician I	3	0	0	0	3
Criminal Justice Technician II	3	0	0	1	4
<b>Totals</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>82</b>

## **Component: Southeast Region Probation**

**Contact: Lynda Zaugg, Director of Community Corrections**

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### **Component Mission**

To provide public safety through the supervision of probationer/parolees in the Southeast Region jurisdiction (Juneau, Ketchikan and Sitka).

### **Component Services Provided**

Maintain public safety by developing and implementing probation supervision standards in conjunction with the other Regional Chief Probation Officers. Standardize probation officer training and the delivery of probation/parole services throughout the region. Provide increased supervision for high-risk sex offenders. Maintain and improve communications with the criminal justice system. Research and develop alternatives to incarceration, intermediate sanction programs, and accountability programs for those who violate their conditions of probation (e.g., victim impact classes and non-criminal problem solving skill programs).

### **Component Goals and Strategies**

- Expand the use Intermediate Sanctions programs for probation violators in this region.
- Improve officer safety and increase specialized training.
- Improve victim services provided by the division.
- Hold offenders accountable to victims and to the community.

### **Key Component Issues for FY2002 – 2003**

- Improve offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of successful community reintegration, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies and regional and village/tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees, and will meet a wider range of treatment and supervision needs.
- Increase the use of video supervision in the Southeast Region to enhance the level of supervision of probationers/parolees, especially in those communities where no probation/parole officer is physically located.
- Continue cooperative efforts to provide community crime prevention programs.
- Train staff at individual work sites to serve as an on-site victim contact representatives.
- Continue to expand the pilot project for third time DWI offenders in Juneau which provides an increased level of supervision including Risk Management, Substance Abuse Treatment, Electronic Monitoring/Breathalyzer capabilities and Cognitive Skills classes.

### **Major Component Accomplishments in 2001**

- Improved services for victims by participating in the development and distribution of a Victim Resource Director and continuance of the Victims' Advisory Committee in Juneau.
- Increased offender accountability to victims and to the community by providing victim impact classes in Juneau and expanding training for the classes to include Ketchikan and Sitka staff.
- Continue cooperative efforts to provide community crime prevention programs through community policing, Juneau job fairs, DWI Risk Management Teams.
- Participated in the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.
- Expanded video probation supervision into two additional communities (Haines and Valdez) out of Juneau office. DCC video equipment is also used by juvenile justice to monitor juvenile offenders in Hoonah.



### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Southeast Region Probation

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	747.7	847.6	860.4
72000 Travel	46.1	25.0	25.0
73000 Contractual	100.8	100.7	100.7
74000 Supplies	26.8	16.0	16.0
75000 Equipment	24.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>945.7</b>	<b>989.3</b>	<b>1,002.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	930.5	989.3	1,002.1
1007 Inter-Agency Receipts	15.2	0.0	0.0
<b>Funding Totals</b>	<b>945.7</b>	<b>989.3</b>	<b>1,002.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b><u>Unrestricted Revenues</u></b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>						
Interagency Receipts	51015	15.2	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Southeast Region Probation**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>989.3</b>	<b>0.0</b>	<b>0.0</b>	<b>989.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	12.8	0.0	0.0	12.8
<b>FY2003 Governor</b>	<b>1,002.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,002.1</b>

## Southeast Region Probation

## Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	14	14	Annual Salaries	625,925
Part-time	0	0	COLA	15,343
Nonpermanent	0	0	Premium Pay	2,552
			Annual Benefits	238,667
			Less 2.50% Vacancy Factor	(22,087)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>860,400</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	1	1	2
Adult Probation Off II	0	0	4	2	6
Adult Probation Off III	0	0	1	2	3
Adult Probation Off V	0	0	1	0	1
Criminal Justice Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>6</b>	<b>14</b>

## **Component: Transportation and Classification**

**Contact: Bill Parker, Deputy Commissioner**

**Tel:** (907) 269-7397 **Fax:** (907) 269-7390 **E-mail:** bill\_parker@correct.state.ak.us

### **Component Mission**

To provide proper classification of all offenders entering into the correctional system and to coordinate the housing of all offenders. To operate a central transportation unit in a manner that efficiently and effectively addresses custody and supervision requirements. To minimize public risk when prisoners are outside the secure perimeter of a correctional facility through the use of sound correctional transportation practices. To provide quality training and certification to each officer assigned transportation responsibilities.

### **Component Services Provided**

The Classification and Transportation Unit classifies all offenders who enter the correctional system, determining their appropriate security and custody levels. The Unit then coordinates the proper placement of the offenders, taking into consideration the space available in the various institutions. Preventing overcrowding frequently requires prisoner transports between institutions. The Unit schedules transportation staff and coordinates moves with the Department of Public Safety as well as with contract and commercial airline services. Prisoner Transportation Officers are specially trained and certified by the Department of Public Safety in the use of force and restraints and the use of firearms to promote the safe and secure escort of prisoners outside the confines of a correctional facility.

### **Component Goals and Strategies**

- Ensure the safety of the public, correctional staff, and the prisoner population by classifying prisoners at their appropriate custody and security levels and then placing them at institutions that are appropriate for their custody and security levels.
- Maintain a sufficient numbers of properly trained prisoner transportation officers.
- Coordinate and schedule all transports in a cost-effective manner.

### **Key Component Issues for FY2002 – 2003**

- Continuing growth in the prisoner population affects both classification and transportation. Currently, over 800 Alaska prisoners are housed in the Central Arizona Detention Center and up to 718 are housed in community residential centers (Halfway Houses). Prisoner traffic to and from these contract in-state and out-of-state facilities will be up in FY2002. This will require additional time-sensitive assessments be made by this unit in order to maintain in-state institutions below their emergency capacities.
- Although the Unit makes great efforts to schedule prisoner moves in a cost-efficient manner, the increased cost of airfares continues to have a financial impact on this component. In addition, maintaining in-state institutions at capacity requires movement of both unsentenced and sentenced prisoners. Transporting unsentenced prisoners for population management purposes, although necessary, can be inherently inefficient since they must be returned for court dates, necessitating yet another round of movement.

### **Major Component Accomplishments in 2001**

- The Classification and Transportation Unit evaluated each prisoner placement to maximize use of the Department's prisoner housing resources while at the same time attempting to prevent overcrowding at any of the institutions.
- The Unit coordinated and accomplished in excess of 9,000 prisoner moves between institutions, medical offices, and airports with no escapes, injuries, or significant damage to property.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Transportation and Classification

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	952.8	928.4	1,106.6
72000 Travel	517.1	523.9	523.9
73000 Contractual	80.2	60.0	60.0
74000 Supplies	15.6	3.6	3.6
75000 Equipment	4.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,570.3</b>	<b>1,515.9</b>	<b>1,694.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	41.0	141.0
1004 General Fund Receipts	1,431.4	1,334.0	1,352.0
1007 Inter-Agency Receipts	138.9	140.9	140.9
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	60.2
<b>Funding Totals</b>	<b>1,570.3</b>	<b>1,515.9</b>	<b>1,694.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	41.0	41.0	141.0	141.0
Interagency Receipts	51015	138.9	140.9	140.9	140.9	140.9
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	0.0	60.2	60.2
<b>Restricted Total</b>		<b>138.9</b>	<b>181.9</b>	<b>181.9</b>	<b>342.1</b>	<b>342.1</b>
<b>Total Estimated Revenues</b>		<b>138.9</b>	<b>181.9</b>	<b>181.9</b>	<b>342.1</b>	<b>342.1</b>

## Transportation and Classification

### Proposed Changes in Levels of Service for FY2003

No service changes.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,334.0</b>	<b>41.0</b>	<b>140.9</b>	<b>1,515.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer federal authorization to reduce vacancy factor	0.0	100.0	0.0	100.0
-Transfer Substance Abuse Assessment Specialist	0.0	0.0	60.2	60.2
-Year 3 Labor Costs - Net Change from FY2002	18.0	0.0	0.0	18.0
<b>FY2003 Governor</b>	<b>1,352.0</b>	<b>141.0</b>	<b>201.1</b>	<b>1,694.1</b>



## Transportation and Classification

### Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	15	16	Annual Salaries	742,207
Part-time	0	0	COLA	22,330
Nonpermanent	0	0	Premium Pay	5,046
			Annual Benefits	278,799
			Less 3.03% Vacancy Factor	(31,782)
			Lump Sum Premium Pay	90,000
<b>Totals</b>	<b>15</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,106,600</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	2	0	0	0	2
Adult Probation Off II	2	0	0	0	2
Adult Probation Off III	2	0	0	0	2
Adult Probation Off IV	2	0	0	0	2
Correctional Officer II	6	0	0	0	6
Correctional Officer IV	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>

## **Component: Electronic Monitoring**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To provide an alternative to traditional incarceration that enables low-risk offenders to maintain employment and family support while being held accountable for their crimes. To protect the public by restricting the offender's freedom of movement via electronic surveillance monitored by a qualified contractor.

### **Component Services Provided**

Electronic Monitoring provides a secure detention alternative in a residential environment for adult males and females classified as community custody. Offenders pay a fee for the monitoring service, as well as provide for their own basic needs (food, clothing, shelter, and medical and dental care). Service's are provided to offenders under supervision in both the Division of Institutions and the Division of Community Corrections.

### **Component Goals and Strategies**

- Expand the current program outside Anchorage to: Fairbanks, Juneau, Ketchikan, Kodiak and the Mat-Su Valley.
- The Department will evaluate new technologies in the field of electronic monitoring to include such hardware as Global Position Tracking (GPS) systems.

### **Key Component Issues for FY2002 – 2003**

- Pursue Legislative action to create a sliding-fee scale to increase offender participation.
- Establish DOC Policy and Procedure for Electronic Monitoring.

### **Major Component Accomplishments in 2001**

- The Department collected a total of \$287,900.00 from electronic monitoring fees from participants.
- The Department successfully processed 405 admissions to the electronic monitoring program.
- The Department successfully discharged 287 offenders from the electronic monitoring program.
- The Department is working closely with the Anchorage Court System to allow offenders identified through the Drug Court and the Wellness Court (naltraxone) programs to participate in the electronic monitoring program.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Electronic Monitoring (AS 33)

## Electronic Monitoring

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	187.6	238.5	244.3
72000 Travel	0.4	0.0	0.0
73000 Contractual	171.9	579.6	579.6
74000 Supplies	9.5	3.7	3.7
75000 Equipment	0.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>369.7</b>	<b>821.8</b>	<b>827.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	93.9	62.0	63.5
1007 Inter-Agency Receipts	5.2	0.0	0.0
1156 Receipt Supported Services	270.6	759.8	764.1
<b>Funding Totals</b>	<b>369.7</b>	<b>821.8</b>	<b>827.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	5.2	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	270.6	759.8	759.8	764.1	764.1
<b>Restricted Total</b>		<b>275.8</b>	<b>759.8</b>	<b>759.8</b>	<b>764.1</b>	<b>764.1</b>
<b>Total Estimated Revenues</b>		<b>275.8</b>	<b>759.8</b>	<b>759.8</b>	<b>764.1</b>	<b>764.1</b>

**Electronic Monitoring**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>62.0</b>	<b>0.0</b>	<b>759.8</b>	<b>821.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	1.5	0.0	4.3	5.8
<b>FY2003 Governor</b>	<b>63.5</b>	<b>0.0</b>	<b>764.1</b>	<b>827.6</b>

## Electronic Monitoring

### Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	177,495
Part-time	0	0	COLA	6,437
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	67,742
			<i>Less 2.93% Vacancy Factor</i>	(7,374)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>244,300</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	3	0	0	0	3
Correctional Officer III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

## **Component: Facility Maintenance**

**Contact: Dwayne B. Peeples, Director**

**Tel:** (907) 465-3339 **Fax:** (907) 465-3253 **E-mail:** dwayne\_peeples@correct.state.ak.us

### **Component Mission**

To identify all maintenance costs related to the 112 state-owned buildings within the Department of Corrections.

### **Component Services Provided**

Present the proposed operating expenditures for annual facility operations, maintenance and repair, and periodic renewal and replacement of components of public buildings and facilities separately from the other proposed operating expenditures by the agency.

### **Component Goals and Strategies**

- To assure that building-related maintenance expenditures statewide are properly coded to provide information related to expenditures for annual maintenance and repair of state owned facilities.

### **Key Component Issues for FY2002 – 2003**

- Accounting structures have been developed to facilitate recording of the various types of maintenance expenditures in this budget component. The Division of Administrative Services will provide training to field staff in the utilization of these accounting structures to assure conformity statewide.

### **Major Component Accomplishments in 2001**

- Consolidation of department facility maintenance expenses.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Facility Maintenance

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,913.7	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	3,415.2	7,780.5	7,780.5
74000 Supplies	540.8	0.0	0.0
75000 Equipment	31.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,901.0</b>	<b>7,780.5</b>	<b>7,780.5</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	6,901.0	7,780.5	7,780.5
<b>Funding Totals</b>	<b>6,901.0</b>	<b>7,780.5</b>	<b>7,780.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	6,901.0	7,780.5	7,780.5	7,780.5	7,780.5
<b>Restricted Total</b>		<b>6,901.0</b>	<b>7,780.5</b>	<b>7,780.5</b>	<b>7,780.5</b>	<b>7,780.5</b>
<b>Total Estimated Revenues</b>		<b>6,901.0</b>	<b>7,780.5</b>	<b>7,780.5</b>	<b>7,780.5</b>	<b>7,780.5</b>

**Facility Maintenance****Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>7,780.5</b>	<b>7,780.5</b>
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>7,780.5</b>	<b>7,780.5</b>



## **Component: DOC State Facilities Rent**

**Contact: Dwayne B. Peeples, Director fo Administrative Services**

**Tel:** (907) 465-3339 **Fax:** (907) 465-3568 **E-mail:** dwayne\_peeples@correct.state.ak.us

### **Component Mission**

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the new state facilities rent pool.

### **Component Services Provided**

Implement the State Facilities Rent Structure.

### **Component Goals and Strategies**

- Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing a state facilities rent structure.

### **Key Component Issues for FY2002 – 2003**

No key issues.

### **Major Component Accomplishments in 2001**

- Program was implemented as planned by the Department of Administration.

### **Statutory and Regulatory Authority**

Not applicable

**DOC State Facilities Rent**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	88.2	86.3	91.3
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>88.2</b>	<b>86.3</b>	<b>91.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	88.2	86.3	91.3
<b>Funding Totals</b>	<b>88.2</b>	<b>86.3</b>	<b>91.3</b>

## DOC State Facilities Rent

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>86.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer from Department of Administration Division of General Services Facilities Rent	5.0	0.0	0.0	5.0
<b>FY2003 Governor</b>	<b>91.3</b>	<b>0.0</b>	<b>0.0</b>	<b>91.3</b>

## **Component: White Bison Project**

**Contact: Elizabeth Robson, Assistant Director Institutions-Programs**

**Tel:** (907) 269-7407 **Fax:** (907) 269-7420 **E-mail:** betsy\_robson@correct.state.ak.us

### **Component Mission**

The mission of the White Bison program is to bring the message of sobriety and physical, mental, emotional and spiritual wellness to Native offenders within the State's correctional system.

### **Component Services Provided**

This Component funds programs and educational materials to develop treatment, prevention, recovery, and intervention strategies that lead to both sobriety and wellness at inmate substance abuse programs (ISAP) within the Department, inclusive of contract with Community Residential Centers (Halfway Houses).

### **Component Goals and Strategies**

The focal point of White Bison is the Wellbriety Movement. The Vision of White Bison is to bring Indian Communities into sobriety and wellness by the year 2010. In order to accomplish this the Wellbriety Movement was conceived over 10 years ago. The Wellbriety Movement is an effort to bring the message of sobriety and physical, mental, emotional and spiritual wellness to Native Communities. This message also encourages people to recover their ancient traditions, teachings, and ceremonies. With this message, White Bison also provides programs and resources to develop treatment, prevention, recovery, and intervention strategies that will lead to both sobriety and wellness.

The goal is to achieve a healthier environment in which positive energy, creativity, success, and value added performance are the outcomes whether for the individual, the team, organization, the family, or the community. Organization and individual wellness are the goals. Thus, there is an emphasis upon addressing the truth, being honest with one's self and others, creating a vision of what is desired, and replacing negative (fear based) thoughts and values with those that promote cooperation, unity, and success.

### **Key Component Issues for FY2002 – 2003**

The White Bison program will be used to address the public safety issues of substance abuse, primarily alcohol abuse, among Alaska Native offenders incarcerated in the correctional system. To ensure that all Native offenders are encouraged to recover their ancient traditions, teachings, and ceremonies that will promote treatment, prevention, recovery, and intervention strategies that lead to both sobriety and wellness.

### **Major Component Accomplishments in 2001**

This is a new budget component. Accomplishments will be reported on future budget submissions.

### **Statutory and Regulatory Authority**

No statutes and regulations.

# White Bison Project

## Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	50.0	50.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	50.0	50.0
<b>Funding Totals</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>

**White Bison Project****Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	50.0	0.0	0.0	50.0
<b>FY2003 Governor</b>	50.0	0.0	0.0	50.0

## BRU/Component: Parole Board

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

### Contact: Lawrence Jones, Executive Director

**Tel:** (907) 465-3304 **Fax:** (907) 465-3110 **E-mail:** lawrence\_jones@correct.state.ak.us

## Component Mission

The mission of the Parole Board is to administer the release of eligible correctional inmates while providing for public safety and for the successful integration of parolees into the community.

## Component Services Provided

The Parole Board conducts discretionary parole release hearings, preliminary revocation and rescission hearings, final revocation hearings, sets conditions of release on all parolees, considers appeals and requests for reconsideration, holds special medical parole hearings, and issues parole arrest warrants and subpoenas. The staff trains parole officers and new Board members, advises the Board and the department's parole officers on matters related to the parole and supervision of prisoners, monitors mandatory release parole conditions, conducts executive clemency investigations for the Governor, and assures the legal conduct of the Board's responsibilities.

## Component Goals and Strategies

The goals and strategy of the Parole Board are:

- To conduct parole release and parole revocation hearings on mandatory and discretionary parolees as required by state statute.
- To protect the public by focusing on risk and by making careful, just, and equitable decisions.
- To use the department and community resources as a bridge to help parolees become contributing members of society.
- To set realistic parole conditions and to return to prison those who show they will not be law-abiding.
- To complete thorough investigations on executive clemency applicants for the Governor.

## Key Component Issues for FY2002 – 2003

- Increased number of parolees and hearings requires almost full-time commitment for Board members, and also results in workload escalation for support staff.
- Requirement for continuing education and research on recidivism factors.
- Limited treatment options, especially in rural Alaska, impacts parole decisions of the Board.

## Major Component Accomplishments in 2001

- Conducted increased number of hearings while maintaining integrity of the decision-making process and protection of the public.
- Developed training materials for Parole Officers, and provided direct training that has resulted in consistency statewide in procedures relating to Parole Board hearings and equity for all parolees.
- Granting of parole to incarcerated inmates has assisted in reducing prison populations.
- Assisted in rehabilitation of parolees through the parole conditions process and providing access to treatment and education programs as needed.
- By strictly adhering to statutory and regulatory requirements, the Board has maintained integrity of its decisions and limited the potential legal and fiscal liabilities for the state.

## Statutory and Regulatory Authority

1) Constitution (Article 3, Section 21)

- 2) Probation, Prisons and Prisoners (AS 33)
- 3) Welfare, Social Services and Institutions (AS 47)
- 4) Parole Board (22 AAC)
- 5) Health and Safety (AS 18)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

## Key Performance Measures for FY2003

### Measure:

The change in the number of discretionary parolees who are arrested and returned to the custody of the Department of Corrections each year.

Sec 47.b.1 Ch 90 SLA 2001(HB 250)

### Alaska's Target & Progress:

Year 2000 – 21

Year 1999 – 23

Year 1998 – 21

Year 1997 – 18

### Benchmark Comparisons:

20 – 25 per year as this number has been fairly constant over time.

### Background and Strategies:

The expectation for discretionary parole would be that those offenders pose a lower risk for re-offending than other offenders because they have been screened by the Parole Board for behavior and achievement.

### Measure:

The percentage of monitored parolees who are employed each calendar quarter.

Sec 47.b.2 Ch 90 SLA 2001(HB 250)

### Alaska's Target & Progress:

For the 1<sup>st</sup> quarter of FY2002, the pool consists of all parolees released since July 1, 2001. Of those released, 44% were employed, 6% were in full-time school or treatment, 6% were disabled, 1% retired, 4% recently released and searching, 3% recently laid off, 1% went out of state on Interstate Compact, 4% absconded, 4% had no reason not to be employed and 27% were re-incarcerated.

### Benchmark Comparisons:

It is extremely difficult to determine an appropriate benchmark for the employment of felons on parole. Many outside factors such as regional unemployment numbers, economic indicators, etc. must be considered. The department will monitor the numbers throughout the year and try to establish a realistic and appropriate benchmark.

### Background and Strategies:

Employment can be considered one of the factors that keep offenders from returning to prison. There is pressure on offenders monitored on parole to be gainfully employed. There are consequences if they are non-compliant without a valid reason.



**Parole Board**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	303.6	323.3	339.1
72000 Travel	122.4	49.1	89.1
73000 Contractual	141.2	99.0	148.3
74000 Supplies	17.8	4.7	4.7
75000 Equipment	2.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>587.9</b>	<b>476.1</b>	<b>581.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	587.9	476.1	581.2
<b>Funding Totals</b>	<b>587.9</b>	<b>476.1</b>	<b>581.2</b>

## Parole Board

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>476.1</b>	<b>0.0</b>	<b>0.0</b>	<b>476.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	5.1	0.0	0.0	5.1
<b>Proposed budget increases:</b>				
-Parole Board Operational Cost Increases	100.0	0.0	0.0	100.0
<b>FY2003 Governor</b>	<b>581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>581.2</b>

## Parole Board

## Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	5	5	Annual Salaries	248,106
Part-time	0	0	COLA	6,373
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	90,141
			<i>Less 1.60% Vacancy Factor</i>	(5,520)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>339,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off II	0	0	1	0	1
Adult Probation Off III	1	0	0	0	1
Exec Dir AK Bd Parole	0	0	1	0	1
Secretary	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>5</b>

## **Community Residential Centers Budget Request Unit**

**Contact: Allen J. Cooper, Director**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **BRU Mission**

To provide a secure environment within the community utilizing the least restrictive setting consistent with public safety for offenders making the transition from Correctional Centers back into society. Provide culturally relevant programming in some geographic areas to assist with the offenders' transition back into the community. Community Residential Centers (CRCs) provide an appropriate form of confinement for low risk offenders while preserving the greatest number of secure beds for violent offenders.

### **BRU Services Provided**

Community Residential Centers (CRCs) services are traditionally offered through relatively open facilities located in neighborhoods. CRCs provide group residence and take the form of detention centers, halfway houses, work/education release centers, or pre-release centers for probationers, parolees, residents in incarcerated status (furloughs), sentenced and un-sentenced misdemeanants. The degree of openness and level of supervision provided varies with the specific type of offender served.

The Community Residential Center, Offender Supervision Program (OSP) is a graduated transitional release program, which permits an offender to live at his/her home and work at gainful employment, while still under the official supervision of the Department. CRCs that provide OSP services, monitor the participating offenders' 7 days a week, 24 hours a day. Case Management staff reviews and approves daily and weekly schedules and verifies offender compliance with his/her individual release plan by making routine scheduled and random home, school, treatment, counseling, or work-site visits and telephone contacts.

### **BRU Goals and Strategies**

- Maximize the placement of offenders in CRCs and in OSP commensurate with their security and program needs.
- Work with private providers to expand the use of community-based programs and resources that assist offenders in their reintegration back into society.
- Develop counseling programs (in-house or by referral to a community provider) to assist program eligible offenders with all aspects of transition into the community including employment, housing, substance abuse, mental-health or other treatment/counseling needs. Evaluate the enhancement of the Residential Substance Abuse Treatment (RSAT) CRC program and work towards enhancing this program Statewide to address the need for positive substance abuse programming for offenders prior to release.
- Ensure that Community Residential Centers operate according to the 2001 Community Residential Central Operational Standards and current contract specifications.
- Stress community restoration to offenders through participation in effective and positive Community Work Service Programs.
- Assure continued collection of data and development of outcome-based performance measures by the culturally relevant CRC program including the following: program participation rates, legal involvement rates, successful return to community rates, rates on community referrals, and other measurements of program success.

### **Key BRU Issues for FY2002 – 2003**

- CRC beds are a cost-effective means of providing correctional services to low risk offenders so that hard beds remain available for serious, violent offenders. It is a constant challenge to identify offenders who are appropriate for placement in CRCs. The Department must closely monitor its offender population daily to maximize utilization of all CRC beds statewide.
- In cooperation with the CRC providers, the Department will continue to search for means of increasing utilization of the CRC OSP in Anchorage, Fairbanks, and Juneau.
- Encourage CRC providers to partner with local Native Elders to develop sound program support systems for offenders

releasing from the culturally relevant programs.

### **Major BRU Accomplishments in 2001**

- The Department successfully processed 9,847 admissions into CRCs throughout the state.
- The Department successfully discharged 8,937 offenders from CRCs.
- Offenders under CRC supervision completed a total of 184,949.32 hours of Community Work Service (CWS) statewide. Using the court system's ascribed value of \$6.25, an hour for CWS to represent the dollar value of labor done by offenders, the total value to the communities for the CWS performed by offenders in CRCs equaled \$1,155,933.25. CWS is performed for non-profit organizations such as the Senior Center, the Food Bank of Alaska, Catholic Social Services, the Yukon Kuskokwim Health Cooperation, and Lutheran Social Services.
- The Department through contract amendment improved the Offender Supervision Program in Fairbanks by providing educational services and cognitive skills training.

**Community Residential Centers**  
**BRU Financial Summary by Component**

*All dollars in thousands*

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b><u>Formula</u></b>												
<b><u>Expenditures</u></b>												
None.												
<b><u>Non-Formula</u></b>												
<b><u>Expenditures</u></b>												
Existing CRC Facilities	11,106.6	1,389.3	1,430.9	13,926.8	11,915.2	1,389.3	1,860.0	15,164.5	13,011.6	0.0	1,860.0	14,871.6
Nome CRC	712.7	271.7	25.0	1,009.4	715.2	276.3	25.0	1,016.5	991.5	0.0	25.0	1,016.5
Bethel CRC	82.3	52.2	0.0	134.5	92.6	52.2	0.0	144.8	144.8	0.0	0.0	144.8
CRC Offender Supervision	343.6	0.0	74.4	418.0	656.0	0.0	100.0	756.0	656.0	0.0	100.0	756.0
<b>Totals</b>	<b>12,245.2</b>	<b>1,713.2</b>	<b>1,530.3</b>	<b>15,488.7</b>	<b>13,379.0</b>	<b>1,717.8</b>	<b>1,985.0</b>	<b>17,081.8</b>	<b>14,803.9</b>	<b>0.0</b>	<b>1,985.0</b>	<b>16,788.9</b>

## Community Residential Centers

### Proposed Changes in Levels of Service for FY2003

Increment/Decrement requests in individual components will provide for replacement of Violent Offender Incarceration Federal Grant Funds. The five-year VOI/TIS program is over and federal funds will not be awarded for FY2003.

## Community Residential Centers

### Summary of BRU Budget Changes by Component

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>13,379.0</b>	<b>1,717.8</b>	<b>1,985.0</b>	<b>17,081.8</b>
<b>Proposed budget decreases:</b>				
-Existing CRC Facilities	0.0	-1,389.3	0.0	-1,389.3
-Nome CRC	0.0	-276.3	0.0	-276.3
-Bethel CRC	0.0	-52.2	0.0	-52.2
<b>Proposed budget increases:</b>				
-Existing CRC Facilities	1,096.4	0.0	0.0	1,096.4
-Nome CRC	276.3	0.0	0.0	276.3
-Bethel CRC	52.2	0.0	0.0	52.2
<b>FY2003 Governor</b>	<b>14,803.9</b>	<b>0.0</b>	<b>1,985.0</b>	<b>16,788.9</b>

## **Component: Existing Community Residential Centers**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To provide a secure environment within the community utilizing the least restrictive setting consistent with public safety for offenders making the transition from Correctional Centers back into society. Community Residential Centers (CRCs) provide an appropriate form of confinement for low risk offenders while preserving the greatest number of secure beds for violent offenders.

### **Component Services Provided**

Community Residential Centers (CRCs) services are traditionally offered through relatively open facilities located in neighborhoods. CRCs provide group residence and take the form of detention centers, halfway houses, work/education release centers, or pre-release centers for probationers, parolees, residents in incarcerated status (furloughees), sentenced and unsentenced misdemeanants. The degree of openness and level of supervision provided varies with the specific type of offender served.

### **Component Goals and Strategies**

- Maximize the placement of offenders in CRCs commensurate with their security and program needs.
- Work with private providers to expand the use of community-based programs and resources that assist offenders in their reintegration back into society.
- Work with contracted providers to develop counseling programs (in-house or by referral to a community provider) to assist program eligible offenders with all aspects of transition into the community including employment, housing, substance abuse, mental-health or other treatment/counseling needs.
- Ensure that Community Residential Centers operate according to established operational standards and current contract specifications.
- Stress community restoration to offenders through participation in effective and positive Community Work Service Programs.

### **Key Component Issues for FY2002 – 2003**

- CRC beds are a cost-effective means of providing correctional services to low risk offenders so that hard beds remain available for serious, violent offenders. It is a constant challenge to identify offenders who are appropriate for placement in CRCs and the Department must closely monitor its offender population to maximize utilization of all CRC beds statewide on a daily basis.
- The Department continues to examine and revise, as determined to be appropriate, the provision of health care services to offenders in CRCs statewide.

### **Major Component Accomplishments in 2001**

- The Department successfully processed 9,847 admissions into CRCs throughout the state.
- The Department successfully discharged 8,937 offenders from CRCs.
- Offenders under CRC supervision completed a total of 184,949.32 hours of Community Work Service (CWS) statewide. Using the court system's ascribed value of \$6.25, an hour for CWS to represent the dollar value of labor done by offenders, the total value to the communities for the CWS performed by offenders in CRCs equaled \$1,155,933.25. CWS is performed for non-profit organizations such as the Senior Center, the Food Bank of Alaska, Catholic Social Services, the Yukon Kuskokwim Health Cooperation, and Lutheran Social Services.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)



- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

## Existing Community Residential Centers

## Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	13,864.7	15,164.5	14,871.6
74000 Supplies	42.6	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	19.5	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,926.8</b>	<b>15,164.5</b>	<b>14,871.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,389.3	1,389.3	0.0
1003 General Fund Match	6.1	6.1	6.1
1004 General Fund Receipts	11,100.5	11,909.1	13,005.5
1007 Inter-Agency Receipts	19.5	0.0	0.0
1156 Receipt Supported Services	1,411.4	1,860.0	1,860.0
<b>Funding Totals</b>	<b>13,926.8</b>	<b>15,164.5</b>	<b>14,871.6</b>

## Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	9.3	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,389.3	1,389.3	1,389.3	0.0	0.0
Interagency Receipts	51015	19.5	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	1,411.4	1,860.0	1,860.0	1,860.0	1,860.0
<b>Restricted Total</b>		<b>2,820.2</b>	<b>3,249.3</b>	<b>3,249.3</b>	<b>1,860.0</b>	<b>1,860.0</b>
<b>Total Estimated Revenues</b>		<b>2,829.5</b>	<b>3,249.3</b>	<b>3,249.3</b>	<b>1,860.0</b>	<b>1,860.0</b>

**Existing Community Residential Centers**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>11,915.2</b>	<b>1,389.3</b>	<b>1,860.0</b>	<b>15,164.5</b>
<b>Proposed budget decreases:</b>				
-Decrement Violent Offender Incarceration Federal Grant Funds	0.0	-1,389.3	0.0	-1,389.3
<b>Proposed budget increases:</b>				
-Replace Violent Offender Incarceration Federal Grant Funds with General Fund	889.3	0.0	0.0	889.3
-Increased Contract Costs - Community Residential Center Contract Renewals	207.1	0.0	0.0	207.1
<b>FY2003 Governor</b>	<b>13,011.6</b>	<b>0.0</b>	<b>1,860.0</b>	<b>14,871.6</b>

## **Component: Nome Culturally Relevant CRC**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To provide a secure environment within a culturally relevant Community Residential Center (CRC) in Nome utilizing the least restrictive setting consistent with public safety for offenders making the transition from Correctional Centers back into society. The Community Residential Centers provide an appropriate form of confinement for low risk offenders while preserving the greatest number of secure beds for violent offenders.

### **Component Services Provided**

This component funds the entire CRC in Nome including the culturally relevant overlay program specifically designed for Alaska Native offenders, that emphasizes community ties, traditional activities and cultural identity.

Focusing on Alaska Native culture may help Native offenders identify and adhere to the positive norms of traditional cultures, build self respect, strengthen community ties and thus enhance the probability of successful reintegration into the community/village upon release. Community Residential Centers (CRCs) services are traditionally offered through relatively open facilities located in neighborhoods. CRCs provide group residence and take the form of detention centers, halfway houses, work/education release centers, or pre-release centers for probationers, parolees, residents in incarcerated status (furloughees), sentenced and unsentenced misdemeanants. The degree of openness and level of supervision provided varies with the specific type of offender served.

### **Component Goals and Strategies**

- The Department will work with the contractor to assure that the culturally relevant program collects data and develops outcome-based performance measures that address the following: program participation rates, legal involvement rates, successful return to community rates, rates on community referrals, and other measurements of program success.

### **Key Component Issues for FY2002 – 2003**

- Continue to monitor contractors active networking with local Native Elders to support program development and transition into the villages outside Nome.
- Continue work with the provider on development of a statistical database for evaluating the efficacy of the culturally relevant program component at this CRC.

### **Major Component Accomplishments in 2001**

- The program has developed strong community ties with such local agencies such as the Norton Sound Village Based Counselors to discuss the use of the "Traditional Healing Circle" as a means of therapy concerning substance abuse and AA classes on a regular bases.
- The Kawerak Education Department has provided basic adult education classes and also has a Vocational Technical School that residents are encouraged to apply for once released as a way to assist residents with a positive transition following incarceration.
- The program has successfully provided services to 260 residents.
- Residents have participated in educational classes provided by the Indian Child Welfare Act Specialist from Kawerak to address their rights and the rights of their children under the act.
- The Nome Community Partnership presented a Challenge Workshop to teach residents how to work together as a team and the value of being a team member.
- The Bearing Sea Woman's Group provides an educational class on the effects of Domestic Violence.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

## Nome Culturally Relevant CRC

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	1,009.4	1,016.5	1,016.5
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,009.4</b>	<b>1,016.5</b>	<b>1,016.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	271.7	276.3	0.0
1003 General Fund Match	1.5	1.5	1.5
1004 General Fund Receipts	711.2	713.7	990.0
1156 Receipt Supported Services	25.0	25.0	25.0
<b>Funding Totals</b>	<b>1,009.4</b>	<b>1,016.5</b>	<b>1,016.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	271.7	276.3	276.3	0.0	0.0
Receipt Supported Services	51073	25.0	25.0	25.0	25.0	25.0
<b>Restricted Total</b>		<b>296.7</b>	<b>301.3</b>	<b>301.3</b>	<b>25.0</b>	<b>25.0</b>
<b>Total Estimated Revenues</b>		<b>296.7</b>	<b>301.3</b>	<b>301.3</b>	<b>25.0</b>	<b>25.0</b>

## Nome Culturally Relevant CRC

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>715.2</b>	<b>276.3</b>	<b>25.0</b>	<b>1,016.5</b>
<b>Proposed budget decreases:</b>				
-Decrement Violent Offender Incarceration Federal Grant Funds	0.0	-276.3	0.0	-276.3
<b>Proposed budget increases:</b>				
-Replace Violent Offender Incarceration Federal Grant Funds with General Fund	276.3	0.0	0.0	276.3
<b>FY2003 Governor</b>	<b>991.5</b>	<b>0.0</b>	<b>25.0</b>	<b>1,016.5</b>

## **Component: Bethel Culturally Relevant CRC**

### **Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

## **Component Mission**

To provide a secure environment within a culturally relevant Community Residential Center (CRC) in Bethel, utilizing the least restrictive setting consistent with public safety, for offenders making the transition from Correctional Centers back into society. The Community Residential Centers provide an appropriate form of confinement for low risk offenders while preserving the greatest number of secure beds for violent offenders.

## **Component Services Provided**

This component funds the only the culturally relevant overlay program specifically designed for Alaska Native offenders, that emphasizes community ties, traditional activities and cultural identity.

Focusing on Alaska Native culture may help Native offenders identify and adhere to the positive norms of traditional cultures, build self respect, strengthen community ties and thus enhance the probability of successful reintegration into the community/village upon release. CRCs provide group residence and take the form of detention centers, halfway houses, work/education release centers, or pre-release centers for probationers, parolees, residents in incarcerated status (furloughs), sentenced and unsentenced misdemeanants. The degree of openness and level of supervision provided varies with the specific type of offender served.

## **Component Goals and Strategies**

- The Department will work with the contractor to assure that the culturally relevant program collects data and develops outcome-based performance measures that address the following: program participation rates, legal involvement rates, successful return to community rates, rates on community referrals, and other measurements of program success.

## **Key Component Issues for FY2002 – 2003**

- Continue to monitor contractors active networking with local Native Elders to support program development and transition into the villages outside Bethel.
- The Department must continue work with the provider on development of a statistical database for evaluating the efficacy of the culturally relevant program component at this CRC.

## **Major Component Accomplishments in 2001**

- The program in Bethel has developed community support from local Native Elders to provide such traditional classes as beading, subsistence activities, berry picking, small business rural development classes, parenting classes, adult relationship classes and traditional medicine workshop.
- The culturally relevant component has had 398 successful completions of the core program.
- Residents are provided an opportunity to participate in the community with Native Elders during field trips to U.S. Fish and Game, and AV Tech/Job Core Training Seminars in the community.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)



- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

## Bethel Culturally Relevant CRC

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	134.5	144.8	144.8
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>134.5</b>	<b>144.8</b>	<b>144.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	52.2	52.2	0.0
1003 General Fund Match	0.3	0.3	0.3
1004 General Fund Receipts	82.0	92.3	144.5
<b>Funding Totals</b>	<b>134.5</b>	<b>144.8</b>	<b>144.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	0.2	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	52.2	52.2	52.2	0.0	0.0
<b>Restricted Total</b>		<b>52.2</b>	<b>52.2</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>52.4</b>	<b>52.2</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0</b>

**Bethel Culturally Relevant CRC****Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>92.6</b>	<b>52.2</b>	<b>0.0</b>	<b>144.8</b>
<b>Proposed budget decreases:</b>				
-Decrement Violent Offender Incarceration Federal Grant Funds	0.0	-52.2	0.0	-52.2
<b>Proposed budget increases:</b>				
-Replace Violent Offender Incarceration Federal Grant Funds with General Fund	52.2	0.0	0.0	52.2
<b>FY2003 Governor</b>	<b>144.8</b>	<b>0.0</b>	<b>0.0</b>	<b>144.8</b>

## **Component: Community Residential Center Offender Supervision**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To provide a safe, secure and cost-effective means of successfully transitioning/reintegrating offenders into the local community. The CRC Offender Supervision program also provides an intervention strategy other than incarceration for probationers or parolees who are experiencing difficulty in adhering to their conditions of release while on probation or parole.

### **Component Services Provided**

The Community Residential Center Offender Supervision program is a graduated transitional release program, which permits the offender to live at home and work at gainful employment, while still under the official supervision of the Department. Offender supervision is provided by Community Residential Centers (CRCs) who monitor participating offenders 24 hours a day, 7 days a week. These CRCs oversee daily operations of the program and act as liaison to the department. Case Management staff review the offender's advancement or decline within program levels as part of the regular contact visits. The case manager reviews and approves daily and weekly schedules, and CRC staff verifies offender compliance in the community by making random and/or routine home, school, treatment, counseling, or work-site visits and telephone contacts.

### **Component Goals and Strategies**

- The Department will continue to maximize placement of eligible offenders in the Community Residential Center Offender Supervision program in Anchorage, Fairbanks, and Juneau commensurate with the security and program needs of the offenders.
- The Offender Supervision program will continue to evaluate additional services to be provided by the contractor to further enhance probation and parole supervision options for selected offenders.

### **Key Component Issues for FY2002 – 2003**

- The Department will monitor a pilot project in the Fairbanks CRC addressing improvement of the Offender Supervision Program by supporting offenders' positive reintegration by providing educational services, (i.e., GED) and cognitive skills training.
- The Department continually collects data to evaluate program effectiveness and when necessary modifies the program accordingly.
- Continue screening the institutional population for offenders whom meet eligibility criteria for placement in the program.
- Increase the participation of probationers and parolees in the program to assist this population with adhering to their conditions of release while on probation or parole. This option provides both the Parole Board and the supervising field probation officer with an additional supervision tool.

### **Major Component Accomplishments in 2001**

- The Department successfully processed 200 admissions into CRC Offender Supervision program in Anchorage, Fairbanks, and Juneau.
- The Department successfully discharged 119 offenders from the CRC Offender Supervision program.
- The Department collected a total of \$74,765.45 in fees from offenders who were employed during their placement at CRC Offender Supervision program. In addition, the Department collected restitution and fine payments of \$13,949.58 and children support payments of \$16,175.70.
- The Department contracted for improvements to the Fairbanks Offender Supervision Program by providing educational services (i.e., GED) and cognitive skills training.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

## Community Residential Center Offender Supervision

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	418.0	756.0	756.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>418.0</b>	<b>756.0</b>	<b>756.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	343.6	656.0	656.0
1156 Receipt Supported Services	74.4	100.0	100.0
<b>Funding Totals</b>	<b>418.0</b>	<b>756.0</b>	<b>756.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Receipt Supported Services	51073	74.4	100.0	100.0	100.0	100.0
<b>Restricted Total</b>		<b>74.4</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
<b>Total Estimated Revenues</b>		<b>74.4</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

**Community Residential Center Offender Supervision**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	656.0	0.0	100.0	756.0
<b>FY2003 Governor</b>	656.0	0.0	100.0	756.0

## **BRU/Component: Out-of-State Contractual**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

### **Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

## **Component Mission**

To relieve overcrowding in state facilities and ensure that prisoners with special custody and security requirements can be appropriately housed and managed in facilities operated by the Federal Bureau of Prisons or a contract facility located outside of Alaska.

## **Component Services Provided**

Provides incarceration outside of Alaska for inmates who:

- Request out-of-state placement;
- Require protective custody that cannot be afforded in an in-state facility;
- Present special medical or mental health needs that cannot reasonably be met in-state;
- Present special security or custody requirements that cannot reasonably be met in-state, or cannot be retained in Alaska without overcrowding the state prison system.

## **Component Goals and Strategies**

- Establish uniform procedures for the referral of State of Alaska prisoners out-of-state.
- Establish uniform procedures for reviewing out-of-state placements to determine when the individual is to be returned to the State.
- Insure that the Department's standards are being met at the Central Arizona Detention Center (CADC).

## **Key Component Issues for FY2002 – 2003**

- Monitor operations at CADC to ensure appropriate supervision and security requirements are being met for prisoners serving lengthy sentences for violent crimes.

## **Major Component Accomplishments in 2001**

- Initiated at CADC the Adult Inmate Management System, which separates prisoners by behavior modality.
- Cooperatively with CADC staff modified the food service program to comply with departmental service level requirements.
- Increased the level of monitoring at CADC to ensure compliance with departmental standards.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)



## Out-of-State Contractual

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	290.5	277.2	317.3
72000 Travel	485.2	227.0	227.0
73000 Contractual	17,304.9	17,044.7	16,509.1
74000 Supplies	33.7	50.0	50.0
75000 Equipment	1.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	549.4	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,665.4</b>	<b>18,098.9</b>	<b>17,603.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,666.7	2,666.7	0.0
1003 General Fund Match	114.2	114.2	114.2
1004 General Fund Receipts	15,884.5	15,318.0	17,489.2
<b>Funding Totals</b>	<b>18,665.4</b>	<b>18,098.9</b>	<b>17,603.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	27.9	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	2,666.7	2,666.7	2,666.7	0.0	0.0
<b>Restricted Total</b>		<b>2,666.7</b>	<b>2,666.7</b>	<b>2,666.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>2,694.6</b>	<b>2,666.7</b>	<b>2,666.7</b>	<b>0.0</b>	<b>0.0</b>

## Out-of-State Contractual

### Proposed Changes in Levels of Service for FY2003

Increment/Decrement requests in this BRU/component will provide replacement of Violent Offender Incarceration Federal Grant Funds and State Criminal Alien Assistance Program funds. The five year VOI/TIS program is over and federal funds will not be awarded in FY2003 and the availability of SCAAP funds have been decreasing over the last few years as other States have submitted application for funds from the program.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>15,432.2</b>	<b>2,666.7</b>	<b>0.0</b>	<b>18,098.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	4.5	0.0	0.0	4.5
<b>Proposed budget decreases:</b>				
-Decrement Violent Offender Incarceration Federal Grant Funds	0.0	-2,266.7	0.0	-2,266.7
-Decrement State Criminal Alien Assistance Program Funds	0.0	-400.0	0.0	-400.0
<b>Proposed budget increases:</b>				
-Replace Violent Offender Incarceration Federal Grant Funds with General Fund	1,766.7	0.0	0.0	1,766.7
-Replace State Criminal Alien Assistance Program Funds with General Fund	400.0	0.0	0.0	400.0
<b>FY2003 Governor</b>	<b>17,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,603.4</b>

**Out-of-State Contractual**  
**Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b><u>FY2002</u></b>	<b><u>FY2003</u></b>		
	<b><u>Authorized</u></b>	<b><u>Governor</u></b>		
Full-time	5	5	Annual Salaries	230,455
Part-time	0	0	COLA	5,541
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	86,472
			<i>Less 1.60% Vacancy Factor</i>	(5,168)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>317,300</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk III	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

## **BRU/Component: Alternative Institutional Housing**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To provide alternative housing and services within the secure perimeter of specified existing facilities.

### **Component Services Provided**

As designated in the Department's long-term population management plan, tents are utilized to provide alternative housing within certain secure institutions during the summer months. This provides a viable means of confining those designated as lower risk prisoners, while preserving more secure beds for violent offenders.

### **Component Goals and Strategies**

- Place low-risk prisoners in the alternative housing located on institutional grounds and thus free up secure institutional beds as needed to maintain the population of affected facilities below their maximum capacity.

### **Key Component Issues for FY2002 – 2003**

- Provide bed capacity to address the fluctuations in prisoner population during the summer months.

### **Major Component Accomplishments in 2001**

- Maximized the placement of low-risk prisoners in alternative housing (tents) on institutional grounds.
- Maintained the facilities prisoner populations below their court-mandated emergency capacities by using tents.
- Saved transportation costs of moving prisoners between institutions to keep each institution below its prescribed emergency capacity.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Alternative Institutional Housing

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	157.4	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	9.0	167.4	167.4
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>166.4</b>	<b>167.4</b>	<b>167.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	166.4	167.4	167.4
<b>Funding Totals</b>	<b>166.4</b>	<b>167.4</b>	<b>167.4</b>

**Alternative Institutional Housing**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	167.4	0.0	0.0	167.4
<b>FY2003 Governor</b>	167.4	0.0	0.0	167.4

## **BRU/Component: VPSO Parole Supervision Program**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

**Contact: Lynda Zaugg, Director**

**Tel:** (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda\_zaugg@correct.state.ak.us

### **Component Mission**

To work in partnership with Village Public Safety Officers (VPSO's) to provide more effective supervision of probationers and parolees in rural areas. To provide VPSO's with specialized equipment needed for probation and parole supervision, such as test cups and PBT's, and to supplement salaries and provide specialized training relating to probation/parole supervision.

### **Component Services Provided**

This program will utilize the VPSO's assigned to communities in the Bristol Bay area to supervise those probationers and parolees living or visiting in the area who are determined to be appropriate for participation in the project.

### **Component Goals and Strategies**

- Each offender contact will be documented in a VPSO bi-weekly data collection report.
- Each victim contact will be documented in the bi-weekly data collection report.
- The VPSO will make personal contact with the offender at least twice per month, or as requested by the District Supervisor of the Dillingham District Probation Office. These visits will be in addition to those normally conducted by the supervising Probation Officer.
- At the request and direction of the District Probation Officer, the VPSO will obtain a urine sample from offender and will record the results and immediately provide the results to the Dillingham District Probation Office telephonically.
- The VPSO will immediately report violations of probation/parole conditions to the Dillingham District Probation Office.

### **Key Component Issues for FY2002 – 2003**

- Address the issue of community corrections training for the statewide VPSO project.
- Assure support of VPSO by District probation officer for village supervision of offender.

### **Major Component Accomplishments in 2001**

- The Dillingham VPSO pilot project demonstrated a partnership between the Village Public Safety Officer and Department of Corrections staff which has provided valuable training and supplies to the VPSO's.
- Provided additional Bristol Bay area contacts for adult felony probationers and parolee's. These added contacts enhanced the Dillingham POIII ability to monitor offenders as well as provide offender with a local contact resource.
- The Dillingham VPSO pilot project was successful in stability and reducing turnover for Bristol Bay area VPSO's.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

**VPSO Parole Supervision Program**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	95.0	95.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>95.0</b>	<b>95.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	95.0	95.0	0.0
<b>Funding Totals</b>	<b>95.0</b>	<b>95.0</b>	<b>0.0</b>



**VPSO Parole Supervision Program****Proposed Changes in Levels of Service for FY2003**

The Department of Corrections is transferring \$95.0 GF to the Department of Public Safety related to the Bristol Bay Native Association (BBNA) Village Public Safety Officer (VPSO) Probation and Parole Services grant.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>
<b>Adjustments which will continue current level of service:</b>				
-BBNA Parole & Probation Services transfer to Public Safety VPSO Program BRU	-95.0	0.0	0.0	-95.0
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>